

Recreation and Cultural Services



Mission: *To serve, foster, and strengthen the community by providing access to lifelong learning and opportunities to enjoy life.*

A "strong community that celebrates life and learning" is one in which residents enjoy and appreciate their lives, embrace diversity, and feel good about where they live. The recreation and cultural services provided by the City strive "to serve, foster, and strengthen community by providing access to lifelong learning and opportunities to enjoy life." Special attention is given to serving individuals, families, groups, and their neighborhoods in ways that support and maintain positive social connections.

These connections build capable communities and the qualities of life that make San José a desirable place to live. To the residents looking out of their front doors, this means their neighborhoods are clean and safe, and they and their families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational as well as arts and cultural opportunities.

During economic downturns, San José residents turn to local government for services, increasing the demand for parks and green spaces, play opportunities, sports activities, and City facilities, including libraries and multi-service community centers. The focus is on parks and facilities being clean, safe, accessible, and adaptable to changing community needs. New or renovated parks and facilities are being planned and designed to meet the needs and expectations of the customer with limited or no operating and maintenance funding.

This CSA is committed to allocating remaining resources to best meet the community's needs and expectations. While outcomes remain unchanged, the City's ability to deliver these services effectively and broadly has been negatively impacted by the prolonged budget crisis.

Primary Partners

Office of Cultural Affairs

Library

Parks, Recreation and
Neighborhood Services

CSA OUTCOMES

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

City Service Area
Recreation and Cultural Services
BUDGET SUMMARY

Budget at a Glance

	2004-2005 Adopted	2005-2006 Adopted	% Change
Total CSA Budget (All Funds)	\$128,704,799	\$127,000,636	(1.3%)
Total Authorized Positions	1,173.48	1,087.55	(7.3%)

Budget & Performance Highlights

- The Multi-Service Delivery "Hub" Model was initiated in response to the growing disparity between resources and service demands. The Parks, Recreation and Neighborhood Services Department (PRNS) has taken steps to redistribute staff resources to tailor "hub" service delivery according to the service needs of each geographic area, by working with community partners and by capitalizing on the opportunity to open contemporary, state-of-the-art facilities made possible by the Parks Bond funding.

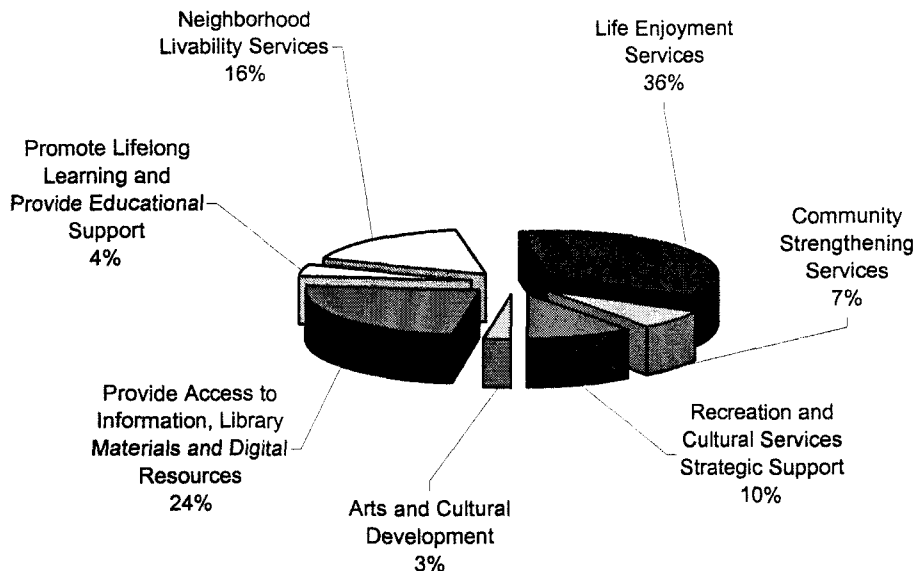
During the 2005-2006 budget process, PRNS submitted to Council a detailed facility re-use strategy for 2005-2006 and beyond. This plan will optimize utilization of the new facilities and transition other facilities to more viable options.

- Starting in 2005-2006, the Library will have seven branches open for Sunday hours. All branches, however, will be closed for four hours on Monday mornings.
- The consolidated parks maintenance program staffing for neighborhood and regional parks will be reduced by 21.61 positions. As a result of this action, maintenance of neighborhood parks will be reduced by two days a week and regional parks will be reduced by one day a week. Park restrooms will be kept open daily in neighborhood and regional parks, but the frequency of watering, litter pick up, and trash removal will be reduced in both neighborhood and regional parks.

- The San José Afterschool program and current service levels of the Safe School Campus Initiative program are unaffected by the approved budget. The Anti-Graffiti and Anti-Litter programs will also continue at current resource and service levels. However, there may be some impact on the timeliness of graffiti removal in parks because of the park maintenance reductions.
- In 2004-2005, the Strong Neighborhoods Program aligned funding sources with actual work performed, and created implementation teams that will balance skills in the areas of project management and policy analysis while preserving neighborhood development and outreach capabilities.
- Where appropriate, program and staffing costs are being shifted to become either revenue or capital fund supported. Multiple revenue enhancements were approved.
- In 2004-2005, the PRNS Department's Office of Early Care and Education Program (OECE) and the Library Department's Partners in Reading Program (PAR) merged into one program, which was incorporated into the organizational structure of the Library Department. This is now the Early Care and Lifelong Literacy (ECLL) unit.

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BUDGET SUMMARY

2005-2006 Total Operations by Core Service



City Service Area Budget Summary

	Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Arts and Cultural Development	\$ 4,309,324	\$ 3,276,097	\$ 2,130,813	\$ 2,253,027	(31.2%)
Community Strengthening Services	7,320,839	6,393,585	6,826,213	5,983,406	(6.4%)
Life Enjoyment Services	33,964,779	33,395,218	33,674,961	32,142,163	(3.8%)
Neighborhood Livability Services	16,454,232	16,487,297	15,830,682	14,579,234	(11.6%)
Outdoor Special Events	155,670	661,135	0	0	(100.0%)
Parks and Civic Grounds Management	230,619	264,014	0	0	(100.0%)
Promote Lifelong Learning and Provide Educational Support	3,413,977	3,661,947	3,302,423	3,720,787	1.6%
Provide Access to Information, Library Materials and Digital Resources	21,491,737	20,603,871	20,788,759	21,553,047	4.6%
Strategic Support	8,685,340	8,640,803	9,163,193	9,031,712	4.5%
Subtotal	\$ 96,026,517	\$ 93,383,967	\$ 91,717,044	\$ 89,263,376	(4.4%)
Other Programs					
City-Wide Expenses	\$ 19,627,701	\$ 19,319,170	\$ 16,706,037	\$ 21,057,357	9.0%
General Fund Capital, Transfers and Reserves	7,517,348	16,001,662	2,393,525	16,679,903	4.2%
Subtotal	\$ 27,145,049	\$ 35,320,832	\$ 19,099,562	\$ 37,737,260	6.8%
Total	\$123,171,566	\$128,704,799	\$110,816,606	\$127,000,636	(1.3%)
Authorized Positions	1,289.04	1,173.48	1,151.59	1,106.55	(5.7%)

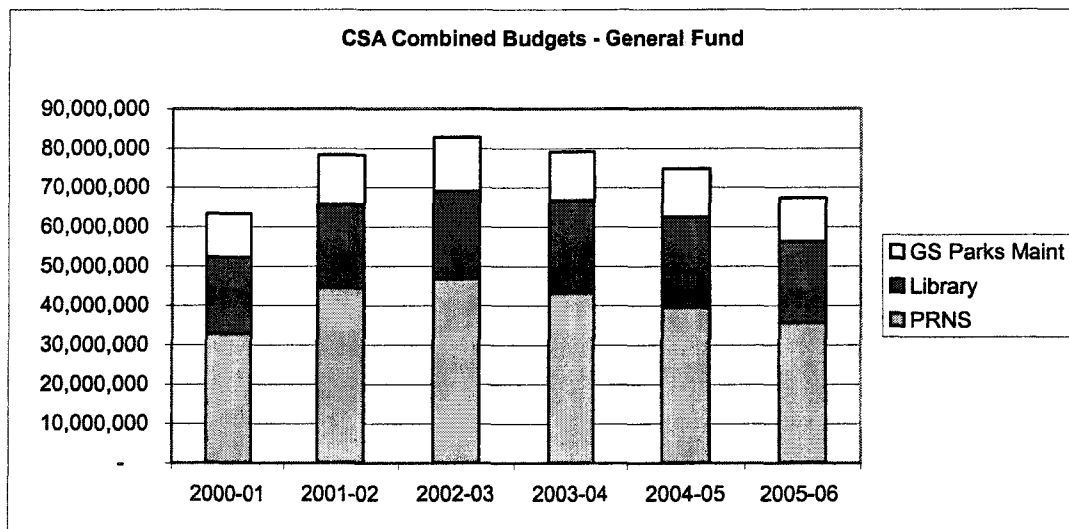
City Service Area

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FIVE-YEAR BUSINESS PLAN

Current Position *How are we doing now?*

- Library and Parks Bond and capital projects are progressing, subject to operating cost considerations.
- Parks Maintenance throughout the neighborhood and regional park system has implemented reductions in watering, litter pick up and trash removal. The maintenance cycle is still frequent enough to keep parks safe and restrooms open; however, parks are not as green or litter-free.



- In 2004-2005, the Tully Community Branch Library and Berryessa Branch Library opened to public praise and high usage, and the Rose Garden and Dr. Roberto Cruz Alum Rock branch libraries and the Almaden Community Center and Branch Library will be opening in 2005-2006. Construction is currently underway on the Evergreen, Cambrian, and Hillview branch libraries.
- In 2004-2005, over 46,000 new square feet of recreational space were opened, including 6,600 square feet at the Gardner Community Center, the renovated Almaden Winery (adding 7,000 square feet), the Evergreen Community Center (2,400 square feet for the Kids Korner), and the Camden Community Center expansion of 25,000 square feet.
- Voters approved a Library Parcel Tax, replacing the Library Benefit Assessment District, in November 2004. This dedicated funding source, continuing to provide more than \$6.0 million to the City's library system each year for the next 10 years, will be used to support and fund materials, technology, staff, and programs.
- Master plans for Children and Youth Services, including the City's intervention programs, are being revised by an inter-CSA team with representation from Recreation and Cultural Services, Public Safety, Transportation and Economic & Neighborhood Development CSAs. The outcome will be a streamlined and coordinated service delivery system that addresses community needs and builds on existing partnerships with the 19 school districts in San José.
- The Office of Cultural Affairs (OCA) has reduced overall program funding, shifting focus from arts development activities to servicing core programs, including relocation of the Arts Development Center into a neighborhood partnership. As of the beginning of 2005-2006, the office will also become part of the Office of Economic Development. Staff reductions have been absorbed with few impacts on customer service, due to cross-training and increased use of technology. Per the June 2004 Mayor's Budget Message, the Outdoor Special Events Core

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Current Position *How are we doing now? (Cont'd.)*

Service of this CSA has transitioned into the Economic and Neighborhood Development CSA. A broad, inter-CSA review of the Special Events Program continues to develop policies that encourage the quality and quantity of events. OCA has established a collaborative partnership with the Office of Economic Development to attract and coordinate successful new signature events, including the 2005 San José Grand Prix and the 2006 International Society of Electronic Arts Symposium and first biennial ZeroOne San José arts and technology festival.

Selected Community Indicators *What external conditions influence our strategies?*

The extremely high median prices of homes in the area, job loss rates, and increased demand for services across the CSA influence its strategies. As residents have less disposable income, they rely on low cost or free services. The test scores, the number of students meeting college entrance standards, and the number of juvenile felony arrests are indicators of the City's need to provide services that channel young people into positive behaviors.

- **Job Losses:** The region's total available jobs declined 1.3% (a loss of 14,700 jobs) between the second quarter of 2003 and the second quarter of 2004. For the same period of time in the previous year, available jobs declined 5.3% (64,800 jobs).
- **Housing Affordability:** Only 23.0% of local households were able to afford a median-priced home in 2004 versus a national average of 54.0%.
- **Per Capita Income:** \$52,000 in Santa Clara County, an increase of 3.0% in 2004 from 2003.
- **Reading Tests:** 47% of 3rd graders scored at or above the national median on CAT/6 in 2004, up slightly from 46% in 2003.
- **High School Graduation:** 38.4% of students who had entered high school as freshmen in 2000 both graduated and met University of California/California State University requirements in 2004, up from 36% in the prior year.
- **Juvenile Felony Arrests:** The number of juvenile felony arrests per 100,000 in Santa Clara and San Mateo Counties increased 5.0% from 274 in 2002 to 287 in 2003; 312 juvenile felony arrests per 100,000 were made in 2001 in Santa Clara County.

Source: Joint Venture's 2005 Index of Silicon Valley

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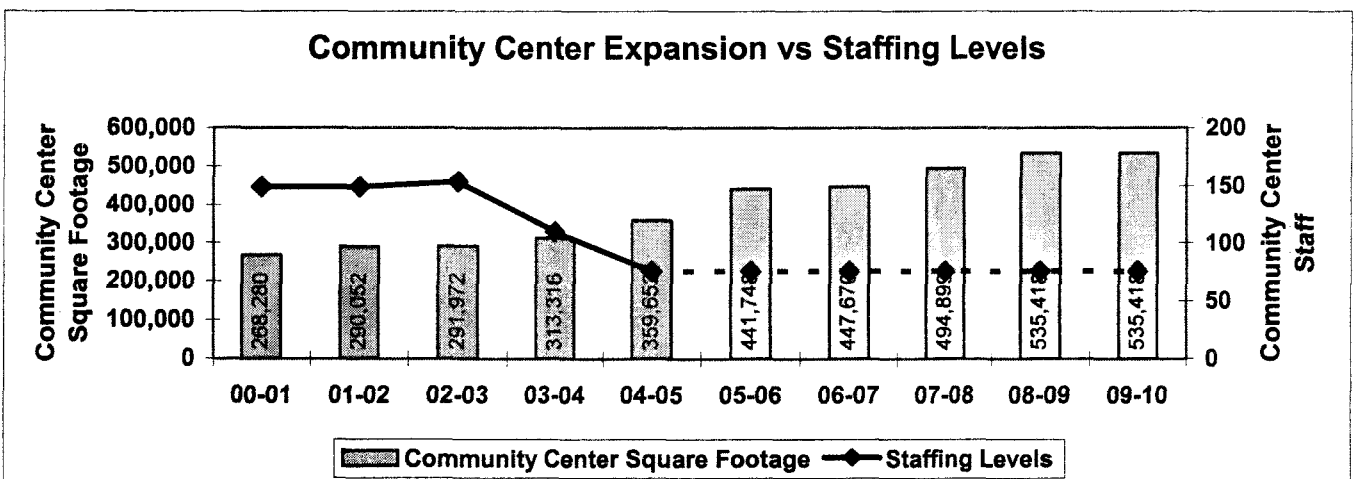
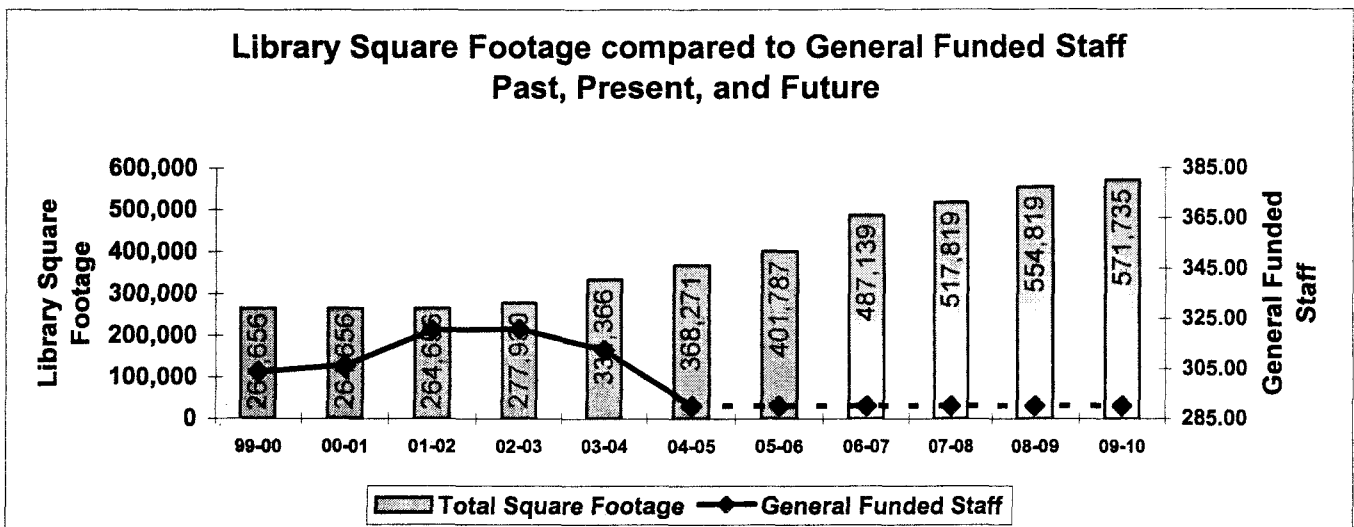
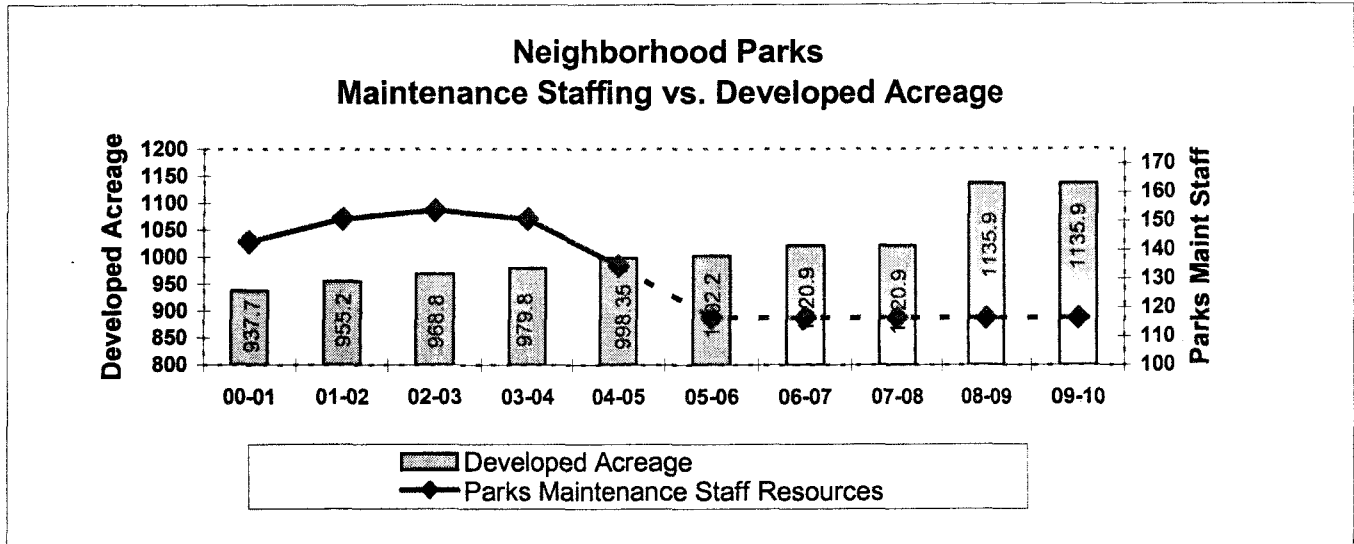
Trends / Issues / Opportunities *What developments require our response?*

- The CSA continues to see greater demand for services at City facilities during this extended period of economic downturn. Increased levels of unemployment drive people to seek learning and recreational opportunities that are close to home, can be engaged in at little or no cost, and meet individual and family needs.
- Extended unemployment among young people and cycles of gang activity indicate a greater-than-usual need for prevention and intervention strategies, including positive learning and recreation opportunities for youth and young adults in 2005-2006.
- Voters expect to see the renovated or new parks, community and library facilities funded through Measures O and P to be opening and operating in their community. Although construction funding is in place, resources for operating and maintenance are currently dependent on the General Fund, causing further pressure on that resource.
- Challenges to the success of youth and families include a high cost of living, the level of education and skills necessary to succeed, and the competition for jobs and housing. State and federal resources impact children's programs for learning and success in school. Moderately priced, and licensed childcare with skilled providers is not widely available. The approved budget will continue to allow the CSA to deliver effective after-school programs throughout the City.
- Residents' expectations for access to increased levels of information and services will affect service delivery. An increase in the senior and/or retired population created by aging baby boomers continues to increase demand along with population density. These change factors will result in greater demand for accessible facilities and assorted activities at a time when the CSA will have funding constraints and expects to have fewer facilities.
- The implementation of the Evergreen Visioning Project and Coyote Valley Specific Plan will place thousands of new residents in these two areas of the City. In order to meet the needs of these significant new populations, traffic improvements and public recreational amenities must be in place. This greater demand places inordinate stress on a service delivery system that is already inadequate to meet present day demands.
- With the passage of the November 2000 Safe Neighborhood Parks and Recreation Bond, Measure P, an additional 200,000 square feet of community center development will occur between 2004 and 2010. The bond measure, however, did not allocate funding for the operations and maintenance of this expansion in facility development nor for one-time furniture, fixtures and equipment needed for these new sites. The Community Services Division of PRNS has experienced budget reductions of approximately 25% over the last three fiscal years. With a loss of over one-third of its budget over a four-year period, coupled with the expansion and development of new community center facilities, the City is facing significant operational funding issues in the years to come. It is imperative that as the development of new community center facilities occur, that older, inadequate neighborhood centers are removed from the inventory. PRNS transmitted to City Council a detailed facility re-use strategy for 2005-2006 and beyond, which will optimize utilization of the new facilities and transition other facilities to more viable operations.
- As the CSA has lost positions in the last few years and with that trend likely to continue, new demands are placed on the remaining employees who must function at the reduced staffing levels. Changes to the mix of duties and responsibilities of employees are unavoidable in the current operating environment. All staff will have to assume increased responsibility in the area of general operations to enable effective customer services. Service levels will not be maintained at their current levels; only core services will be provided.

The following three graphs illustrate the substantial growth currently scheduled in the areas of neighborhood parks acreage, library square footage, and community center square footage, each paired with the current and anticipated staffing levels to support each area. In each case, growth of inventory is in the face of flat or diminishing staffing.

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Trends / Issues / Opportunities *What developments require our response? (Cont'd.)*



City Service Area

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FIVE-YEAR BUSINESS PLAN

Policy Framework *What policies guide our strategies?*

This CSA has four guiding master plan documents that were approved by the City Council. These plans are being used to guide the program and service delivery to the community provided by this CSA:

Plans

Greenprint for Parks and Community Facilities and Programs
San José Public Library Master Plan and Branch Facilities Master Plan
20/21 A Regional Cultural Plan for the New Millennium
Public Art Master Plan

Other Policies

Parks and Library Bond Measures
Strong Neighborhoods Initiative Plans
Blueprint for Bridging the Digital Divide
Getting Families Back to Work Direction
School City Collaborative Plan
Aging Service Strategic Plan
Early Care and Education Strategic Plan
Disability Plan
Mayor's Gang Prevention Task Force
Strategic Plan

General Plan Alignment

Adopted by the City Council, the San José 2020 General Plan sets forth the vision of San José, reflecting the community values of its residents, business owners, and others involved in the community. It is a long-range plan identifying the location and intensity of land uses, character of future development and existing neighborhoods, and the overall quality of life of the San José community.

Other plans (e.g., the Greenprint, Library Master Plan, Economic Development Strategy, Fire Strategic Master Plan) are consistent with the General Plan, providing a greater level of detail as to how to achieve the goals set forth in the General Plan.

For libraries, the General Plan identifies long-range services goals of:

- 10,000 square feet of library space per 36,000 population, 18.3 weekly service hours per 10,000 population, and an annual acquisition rate of one volume per six people for the first 500,000 population and one volume per eight people over 500,000 population.
- 2.75 volumes (items) held in the San José Public Library (SJPL) system per capita and 0.59 square feet of library space per capita.

The recent City Council-adopted changes in the General Plan long-range service goals more clearly address the City's capacity to deliver excellent customer service in a manner consistent with and comparable to other library systems locally and nationally. Holdings are an accepted standard in the library industry, so the volume per capita goal is one which can be contrasted with other large cities. San José currently has 1.9 million volumes, which equals 2.05 volumes per capita. However, since the City has entered into a unique relationship with San José State University (SJSU), the public may now access the circulating collection of SJSU, which is an additional 800,000 volumes. This brings the customer service to 2.92 volumes per capita. The square footage service goal is a restatement of the City Council-adopted goal in the Library Branch Facilities Master Plan, adopted in 1999. Upon completion of the full Library bond build-out at the end of this decade, it is anticipated that the City will meet the goal of 0.59 square feet of library space per capita.

For parks and recreation, the General Plan currently identifies long-range service goals of 3.5 acres of neighborhood and community serving recreational lands per 1,000 population, of which a minimum is 1.5 acres of neighborhood, community or locally serving regional/City-wide park lands and up to two acres of school playgrounds, and all of which is located within a reasonable walking distance of the project; 7.5 acres of regional/Citywide park lands per 1,000 population; and 500 square feet of community center floor area per 1,000 population.

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General Plan Alignment *(Cont'd.)*

PRNS will not be changing these service goals at this time. In 2005-2006, PRNS expects to begin the process of updating the Greenprint for Parks and Community Facilities and Programs. One of the products from that process will be proposed changes to General Plan long-range service goals.

Key Strategic Goals & Objectives *Where are we going?*

This CSA's strategic goals for its outcomes (Safe and Clean Parks, Facilities and Attractions; Vibrant Cultural, Learning and Leisure Opportunities; and Healthy Neighborhoods and Capable Communities) will require planned curtailment. This CSA's plan is to preserve core services delivery that meet basic community needs, and to rebuild on this base of services as the economy rebounds. The following are the four key issues facing the CSA:

1. **Operation of Key Facilities** – Staffing for facilities, as well as maintenance and operating expenses such as utilities and repairs, require that reduction of days of service and sites be considered in light of decreased funding. The community will therefore see fewer available services. However, to the extent that funds are available, key facilities and services will be maintained. Analysis of use patterns and location of community centers and satellite sites, along with library facilities and other cultural and community based service facilities, will be used to aid in recommending reductions and/or closures, along with specific direction from the Mayor and City Council.
2. **Expanding Partner Collaborations** – Community based organizations (CBOs) and schools have experienced many of the same budget challenges encountered by the City. As vital partners in the continuum of recreation, learning and cultural services, it is imperative that there be a renewed sense of collaboration between the City, CBOs, schools and other governmental agencies. Through the implementation of the multi-service delivery system, opportunities for joint use of facilities, programming and resource development have been identified. Partnerships such as the cooperative agreement between the City and the Santa Clara Valley Water District for the joint planning and development of trails have been a success. In the coming years, the CSA will be working with CBOs to develop similar partnerships that will allow for the leveraging of resources, the elimination of duplicative service delivery and the collaborative development of outside resources.

While the economic crisis has been difficult, it has also afforded an opportunity to revisit the current business model and think more creatively about partnerships, to re-examine the City's core services and to develop a more comprehensive service delivery system that capitalizes on all assets of the community.

3. **Maintenance of Essential Infrastructure and Open Spaces** – The ability to maintain minimum levels of safety is being eroded as more park and community facilities come on-line with limited or no additional maintenance resources. To preserve parks for the public to access, closures and service cuts in other areas are expected to occur. Preservation of open space and green parkland for the public to access and maintenance of associated infrastructure (e.g. irrigation systems, play equipment) for its integrity over the long-term is at risk. The primary achievable criteria for park land will be safety; all other maintenance criteria will be reduced to the lowest levels acceptable.
4. **Capital Construction Activities** – New and more flexible facilities are being constructed as promised to voters who approved bond measures for such planned construction. In order to operate and maintain new capital facilities, older and less-used sites will need to be closed so staff redeployment and resource reallocation can occur. The implication of this change in staff and resources is that facilities coming on-line in the near future (two to five years from now) will require either new or additional funding for resources in order to open and operate, or continued consolidation and closure of existing older sites to operate the new sites. The current redeployment in the Library is delaying net new funding needs, but those requirements will not disappear unless construction terminates. Should a decision be made to delay or terminate construction, such action would negatively impact the local economy, since the local workforce benefits from municipal capital projects in terms of jobs and contracts.

City Service Area
Recreation and Cultural Services
TWO-YEAR INVESTMENT STRATEGY

Overview

In prioritizing the investment proposals for 2005-2006, the Recreation and Cultural Services CSA utilized the following guiding principles:

- *Focus on defined City Council and neighborhood priorities;*
- *Analyze core services and how to best deliver them;*
- *Evaluate impacts of program reductions on the public infrastructure and the entire population, considering such factors as age groups, special needs populations, and geographic areas of San José.*

While many services will remain available, they are being redesigned to consolidate service delivery to fewer sites and/or fewer hours of availability, and to focus on only providing basic and essential services to customers. Current services have been reviewed and prioritized and some services will be severely reduced or eliminated based on available resources. Consequently, the variety and location of such services will be reduced. With the approved reductions, the CSA must develop new models for service delivery.

The 2005-2006 Investment Strategy is indicated in priority order:

1. **Recommend Program Priorities** – Though reduction strategies will be driven by the desire to protect basic core services and vulnerable audiences, all programs and services will be subjected to impacts and reductions in 2005-2006.
2. **Move Programs to Other Funding Sources** – Use alternate source(s) to support appropriate basic core services for essential CSA programs.
3. **Advance Those Critical CIP Projects with Generally Cost-Neutral Operating Impacts** – Staff have been carefully reviewing schedules of construction projects and have in the past recommended deferrals of those projects with significant operating budget impacts.
4. **Offer Revenue Enhancements Where Feasible** – Match fees to cost of programs as appropriate. Some programs that have been offered at no cost in the past will now have fees applied. Where appropriate, the fees and charges for programs should reflect the market rate of similar programs regionally. The expansion of current facilities and development of new facilities should enable an increase in revenue collection for facility use and rentals.
5. **Continue to Propose Other Partner Collaborations** – Implement a Re-Use Strategy for those libraries and community centers that will close as a result of the budget process or in lieu of new facilities coming on-line. Other City departments and/or CBOs can operate their services in these vacant City facilities in a cost-neutral manner. Identify interdepartmental partnerships with other CSAs to ensure non-duplication of services.

City Service Area

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TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals?*

Outcome 1: Safe and Clean Parks, Facilities and Attractions

Year 1: 2005-2006 – *Planned Service Strategies*

Growth in Inventory – This CSA will not be able to absorb all maintenance and operating costs for new facility and attraction inventory being added in 2005-2006. Additional funding of \$628,000 is approved in this budget for the new inventory coming on-line; however, it is to address basic maintenance and basic operation costs (utilities) only. The funding will be partially housed in PRNS with the balance in General Services. Impacts to community facilities include reduced days of service and reduced hours of programming. Community centers will absorb additional operating costs by closing smaller satellite sites and/or programs so that the remaining staff can be centralized and assigned to centers that are either new or greatly expanded, such as Gardner, Almaden and Camden Community Centers. PRNS submitted to the City Council a detailed facility re-use strategy for 2005-2006 and beyond which will optimize utilization of the new facilities and transition other facilities to more viable options.

The Library will redeploy staff from branches closed for renovation to operate new branches, but services may be reduced, as fewer overall staff members are available for redeployment. When the renovated Pearl Avenue branch reopens in late 2007-2008, it is projected to constitute the first net new library, with funding for all new staffing required.

Parks Maintenance – In 2004-2005 Neighborhood Park Maintenance was consolidated with Regional Parks Maintenance in the Parks, Recreation and Neighborhood Services Department. The number of developed parks annually exceeds the staffing added for maintenance and operations, particularly since this is the fourth straight year of reductions. New developed parks will be added to the inventory in 2005-2006 and include Selma Olinder Park, O'Donnell's Gardens Park, Parque de Padre Mateo, Sheedy Park (Floyd & Locust), Fuller Avenue Linear Park, Almaden Winery Youth Lot, Fontana Dog Park, Bellevue Park, Communications Hill Park, and the Guadalupe River Park and Gardens (GRP&G) expansion.

Maintenance of neighborhood parks will be reduced by two days a week and will include safety inspections of play equipment, removal of litter, emptying of trash receptacles, clearing of pathways and hard surfaces and opening/closing and servicing park restrooms. The park restrooms will be opened, serviced and stocked even on the two days when the park will not receive maintenance, but the remainder of the park will not receive any service at all on those days. The full scope of maintenance reductions taken in PRNS has reduced overall neighborhood parks maintenance staffing by 18.0 positions, which is partially offset by the addition of 3.65 positions for new neighborhood parks being added to the inventory. These reductions may generate increased complaints from customers as the condition of their neighborhood parks decline.

Landscape maintenance services to approximately twenty civic grounds around the City, typically around public libraries and the existing and new City Halls, will receive maintenance services only once or twice a week since they are using the same resources that provide maintenance to the City's neighborhood parks.

The City's regional parks will be maintained six days a week rather than seven days a week. Park restrooms will be opened and closed by Park Rangers on the non-maintenance day. If the restrooms become too unsanitary for continued operation that day, the Park Ranger will close them.

Recreation and Cultural Services

TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 1: Safe and Clean Parks, Facilities and Attractions (Cont'd.)

Year 1: 2005-2006 – Planned Service Strategies

Other impacts to the park system include a reduction of the turf irrigation budget of \$107,000, that will likely result in drier, browner turf throughout the City. Maintenance of the PAL Sports Complex will be provided by ball field staff on a route basis rather than the fixed staff that is dedicated to the facility now. Fee increases at Happy Hollow Park & Zoo include raising the general admission price by \$.50 for all categories (including seniors, groups, regular and Zoo only admission rates) and adding new vending machines to the Zoo area.

Year 2: 2006-2007 – Projected Service Strategies

- **Growth in Inventory** – Since 2000-2001 over 65 new developed park acres have been added to the City's parks system with an additional 18 acres projected for completion in 2006-2007. Factoring in the reductions for 2005-2006, and assuming no new staff added for additional inventory coming on-line in 2006-2007, the remaining staff may not be able to visit all parks frequently enough to ensure that they are safe for public use. In that case, some parks in all sections of the City may have to be fenced off and closed to public use. Remaining resources will focus on providing health and safety activities at the open parks but customer response time may be negatively affected. The Library Department will continue its planned use of staff from closed branches to open new and renovated branches.
- **Parks Maintenance** – The cumulative growth over the last five years, coupled with 18 additional acres added to the parks system, may require closures of park restrooms and of neighborhood parks themselves if additional funding cannot be provided. In addition, selected fountains and pools may have to be drained and not operated, irrigation systems turned off and only exercised, and all turf and landscaping, including trees, may become more highly stressed. Staff will work to maintain the operations of the most prominent fountains and water features that serve as landmarks and contribute to the City's identity. If access to safe and clean parks is deemed a priority, then reductions to recreation, youth and other community programs will be extremely high in order to protect the remaining maintenance resources.

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities

Year 1: 2005-2006 – Planned Service Strategies

Program Consolidations – As the larger, newer "hub" multi-service community centers are opened, staff located at smaller, outlying facilities will be consolidated into the "hub" facility. This will entail the shifting of specialized service delivery (seniors, youth) from these smaller facilities into the "hub". Smaller facilities will be evaluated for potential re-use by the City or CBOs, for closure or for other uses on a cost neutral or revenue generating basis. As PRNS experiences an increase in facility infrastructure through the expansion of square footage, it is at the same time experiencing a reduction in staffing levels and operating and maintenance budgets. Consolidation into the "hub" facilities and re-use or closure of smaller buildings is essential. The CSA will try to effectively merge overlapping and related services throughout the City, as was done with the Library's Partner in Reading Literacy Program and PRNS's Office of Early Care and Education Program this past year. This merger resulted in better coordinated and streamlined delivery of service to residents and reduced overall costs to the General Fund. The full savings of the relocation of the Arts Development Center to Hoover School will also be realized in 2005-2006.

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TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)

Year 1: 2005-2006 – Planned Service Strategies

- **Service Adjustments** – All programs and services will be affected by budget reductions including core program service delivery. Some programs will be eliminated; other specialized programs will be expected to be 100% cost recovery thus eliminating support from the General Fund. The Library Department will evaluate and implement service level changes at branch libraries due to all branches being open four fewer hours on Mondays, and several branches being open for four hours on Sundays instead. The focus will be on providing fundamental and essential library services. The library system will be opening three new facilities, with all branches offering somewhat reduced services and changed hours. Service points at King Library will be cut even further, with open hours unaffected but certain support to customers provided on a more limited basis.
- **Community Based Organization Impacts** – This budget also reduces CBOs to match the overall General Fund reduction level as has been done the last few years. The levels of service provided by these CBOs could be impacted; however, the CSA will work with the organizations to minimize service delivery impacts.

Year 2: 2006-2007 – Projected Service Strategies

- **Program Consolidations** – If additional reductions are required, there may no longer be a “hub” multi-service community center for every council district. Residents would be referred to programs and services in “hub” facilities in regional locations throughout the City. “Hub” facilities with larger square footage and the capability to provide multiple services out of one facility will be the centers that are capable of remaining open and effectively leveraging the limited staffing levels.
- **Service Adjustments** – As reductions continue into 2006-2007, there may be fewer facilities offering fewer programs and services, and days and hours of operation may need to be reduced further. Core services will be significantly impacted including programs to youth, seniors, and persons with disabilities. Facilities will have a greater reliance on self-directed programs and services provided by participants/volunteers or as simply a place to experience drop-in facility use. There will be a higher expectation to provide services that are completely cost recovery and that generate revenue. Residents will experience fewer programs and services, will need to travel further to obtain services, and will be expected to pay a greater percentage of the cost associated with providing a program or service. Additional reductions will require additional service level modifications at branch libraries and King Library and possibly even fewer days of service for branch libraries.
- **Community Based Organization Impacts** – Funding for CBOs that do not support the CSA’s core services will be reduced or eliminated. Staff will continue to develop agreements to focus organizations’ efforts to support and supplement the diminishing services being provided by the CSA.

Outcome 3: Healthy Neighborhoods and Capable Communities

Year 1: 2005-2006 – Planned Service Strategies

- **Community Safety** – Public safety, community education and training functions continue to be a high priority to the City. Protocols that have been developed will not be changed and community and school liaisons will be preserved. The restructure and development of the Mayor’s Gang Prevention Task Force Strategic Plan will result in an integrated City-wide Intervention Strategy that leverages existing community resources and creates a better coordinated intervention strategy. The continuation of BEST funding in 2005-2006 is essential.

TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives

How will we accomplish our goals? (Cont'd.)

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

Year 1: 2005-2006 – Planned Service Strategies

- **Building Strong Neighborhoods** – Access to recreation, learning and cultural services is a key component of San José's initiative to build strong neighborhoods. While the administrative oversight of the Strong Neighborhoods was transferred out of the CSA in 2004-2005, many of the Building Strong Neighborhoods program elements (leadership development, capacity building, volunteer recruitment and capital facilities development) continue to be provided through the Neighborhood Development Center and other city facilities. The CSA will continue to work hand-in-hand with the Strong Neighborhoods Team to deliver neighborhood priorities for parks, libraries, open space and community facilities.
- **Civic Engagement** – The involvement of residents in the decision-making process is central to the notion of our democracy. Through the Building Strong Neighborhoods efforts, neighborhood leaders have been identified and are becoming more actively involved in neighborhood projects. The CSA will continue to develop innovative training programs for residents through partnership and collaboration and develop stronger service learning partnerships with local colleges and universities to encourage students to become more active in their communities. The CSA will work with core community partners to help develop strategies that build their self-sufficiency and increase opportunities for residents to become involved in their neighborhoods.

Year 2: 2006-2007 – Projected Service Strategies

- **Community Safety** – As reductions continue into a second year, the delivery of youth and community safety programs will continue to be guided by and coordinated with the Public Safety CSA. Crucial youth safety response capacity will be maintained but resources for lower level and proactive responses would be reduced.
- **Building Strong Neighborhoods** – The development of alternative revenue programs is essential to the continued success of the Building Strong Neighborhoods effort. Over the next two years, the CSA will be continuing its efforts to leverage City dollars with outside funds to reduce the overall reliance on the City's General Fund. Working in concert with other CSAs and non-profit partners, the CSA will work to improve administrative capabilities, strengthen community partnerships, improve communication and marketing strategies, and implement strategic fund development strategies to address key funding issues.

City Service Area

Recreation and Cultural Services

PERFORMANCE BY OUTCOME

Outcome 1: Safe and Clean Parks, Facilities and Attractions

The *Greenprint for Parks and Community Facilities and Programs* documents the community's desire to have clean, safe, and well-maintained parks. The community confirmed its support for parks and libraries with the passage of two general obligation bond measures in November 2000 to finance the renovation and enhancement of existing parks and facilities, as well as the addition of parks, libraries, and community-serving facilities.

Parks Maintenance

No additional maintenance funding was provided for the 11 acres of newly developed or enhanced park acreage in 2003-2004, and no additional funding was allocated for an additional 20 acres in 2004-2005. For 2005-2006, additional funding of \$246,900 was approved for the maintenance of Selma Olinder Park, O'Donnell's Gardens Park, Parque de Padre Mateo Sheedy Park (Floyd & Locust), Fuller Avenue Linear Park, Almaden Winery Youth Lot, Bellevue Park, Communications Hill Park, and Fontana Dog Park. Funding in the amount of \$191,000 is also provided for the maintenance of the 44 acres of parkland recently developed in the Guadalupe River Park and Gardens.

With the approved reductions in maintenance resources, the CSA anticipates that the overall parks performance measure will decline. In 2005-2006 staff expects "% of parks and facilities with a staff conducted infrastructure condition assessment rating of good or better" to decrease further to 15% from 18% in 2004-2005 because of the inability to maintain key systems such as turf, irrigation, hardscape, landscape, and trees to a greater than minimal level.

For the two customer satisfaction performance measures, "% of residents rating performance in maintaining public parks in good physical condition as good or better" and "% of residents that rate the appearance of neighborhood parks as good or better," the CSA's 2005-2006 target is 60%, a decline from the 2004-2005 targets of 66% and 72% respectively. Both of these measures come from the Community Survey results. The bi-annual Community Survey is scheduled to be repeated in fall 2005-2006. Staff expects the public's awareness of the decline in park maintenance services to be reflected in these measures.

5 Year Strategic Goals		2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
A. All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted infrastructure condition assessment rating of good or better	65%	16%	18%	15%	12%
	2. % of residents rating performance in maintaining public parks in good physical condition as good or better	75%	66%	66%	60%	60%
	3. % of residents that rate the appearance of neighborhood parks as good or better	80%	72%	72%	60%	60%

Recreation and Cultural Services

PERFORMANCE BY OUTCOME

Outcome 1: Safe and Clean Parks, Facilities and Attractions (Cont'd.)

5 Year Strategic Goals		2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
B. Recreation and Cultural Services CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule *	85%	85%	68% 36/53	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget **	90%	90%	81% 13/16	90%	90%
	3. project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs: **					
	less than \$500,000-	31%	31%	41%	31%	31%
	between \$500,000 and \$3M-	23%	23%	26%	23%	23%
	greater than \$3M-	15%	15%	***	15%	15%
	Total (all construction costs)-			33%		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	58%	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	TBD****	85%	85%
C. Enhance San José's public spaces through public art and design amenities	1. % of public art works completed and installed on schedule	90%	90%	60%	75%	80%
	2. % of residents rating City efforts at enhancing public spaces with public art as good or better					
	▪ Point of Service	70%	60%	65%	65%	68%
	▪ Community Survey	45%	38%	38%	42%	42%

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

*** No projects in this category.

**** Data is being collected and will be presented with actual results for 2004-2005 in fall 2005.

Quality CIP Projects

This CSA is responsible for the Library and Parks and Community Facilities Development Capital Improvement Programs. In November 2000, voters approved bond measures that enabled issuance of a total of \$440 million in General Obligation Bonds to improve facilities over a 10-year period. Capital projects completed in 2004-2005 for this CSA include the Camden Community Center, Gardner Community Center, Animal Care and Services facility and Almaden Winery Community Center. Also in 2004-2005, the Tully Community Branch Library and Berryessa Branch Library opened to public praise and high usage. The Dr. Roberto Cruz Alum Rock Branch Library opened in July, and the Rose Garden Branch Library will be opening in winter 2005. Later in 2005-2006, the joint Almaden branch library and community center will open, followed by Evergreen Branch Library. Also in

2005-2006, over 82,000 square feet of recreational space will open: the 3,000 square foot Southside Community Center expansion; a 14,000 square foot Youth and Family Center at Los Paseos; a 9,600 square foot addition for a Community Policing Center of which 3,000 square feet is dedicated to PRNS; and 20,000 square feet for the new Berryessa Youth Center.

Public Art

The Public Art Program measure, "% of public art works completed and installed on schedule," is estimated to end the year at 60%. Performance in 2004-2005 was impacted by a vacant position that has now been filled. With the expansion of the Norman Y. Mineta San José International Airport now underway, the number of public artwork projects will double over the next eight to ten years. Timeliness is expected to improve to 75% in 2005-2006 with expanded community outreach.

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities

Service Adjustments

San José residents want, need, and expect a variety of accessible, community based learning and leisure services for a full range of ages, cultures, and abilities. Strategies include early childhood development, family literacy, before and after school support, career development, safe schools and neighborhoods, increased lifelong arts and cultural education opportunities, and programs that emphasize inclusion and independence for seniors and persons with disabilities. In 2004-2005, performance targets were set to acknowledge customer perception of a reduction in services. This trend is expected to continue in 2005-2006, and is reflected in the lower targets. In the long term, most five-year customer satisfaction goals are still viewed as attainable and have not changed.

2005-2006 continues the pattern of recent economic constraints and presents a new set of challenges. Convenient access to many services that customers

have grown accustomed to will be reduced in order to realize savings. Selected community centers and library services will have reduced operation or availability or may be closed.

Recreation – PRNS will continue to implement a multi-service delivery “hub” model that seeks to optimize resources and ensures the delivery of its core services for youth, seniors and persons with disabilities now and in the future. PRNS transmitted to Council a detailed facility re-use strategy will optimize utilization of the new facilities and transition other facilities to more viable options.

Libraries – Two new branch libraries, Tully Community and Berryessa, successfully opened in 2004-2005, and Dr. Roberto Cruz Alum Rock Branch Library opened in July. King Library still elicits praise, and the positive customer responses have been reflected in a higher satisfaction rating. Overall branch hours will decrease in 2005-2006; however, the addition

5 Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
A. Provide a full range of affordable and accessible learning and leisure opportunities to enhance the wellness of San José residents	1. % of customers rating leisure and educational programs as very good or better based on quality, content and responsiveness	90%	85%	70%	75%	75%
	2. % of customers reporting that services made a positive difference in their lives	90%	90%	70%	75%	75%
B. Implement service delivery methods which fulfill customer and residents' needs	1. % of customers and residents rating library services as good or better					
	* Point of Service	75%	75%	80%	70%	70%
	* Community Survey	65%	65%	71%	65%	65%
	2. % of customers and residents rating City efforts at providing recreational opportunities and programs at parks and recreation centers as good or better					
	* Point of Service	90%	85%	70%	75%	75%
	* Community Survey	45%	47%	47%	45%	45%
C. Offer programs and services that support successful youth and their families	1. % of students entering kindergarten from Smart Start San José programs with the foundation needed for academic and social success	80%	80%	70%	75%	75%
	2. % of after school program participants with improvements in their ability to complete their homework	90%	80%	77%	80%	80%
	3. % of program participants who report a change for the better in their academic scores	70%	N/A*	N/A*	60%	60%

* New performance measure; baseline data collected in 2005-2006

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 2: Vibrant Cultural, Learning and Leisure Opportunities (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
D. Provide a diverse range of arts and cultural offerings for residents and visitors	1. % of residents rating the availability and variety of arts and cultural offerings in or near their neighborhoods as good or excellent	55%	39%	TBD*	39%	39%
	2. % of residents rating the City's efforts at supporting a diverse range of arts and cultural activities in the City as good or excellent	70%	53%	53%	55%	55%
E. Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City programs play an active role in keeping body and/or mind active for seniors and persons with disabilities	85%	80%	85%	85%	85%
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or excellent	50%	50%	33%	50%	50%

* New measure; first data to be available from the Fall 2005 Community Survey

Service Adjustments (Cont'd.)

Libraries (Cont'd.)

of Sunday hours at seven branch libraries is expected to result in unaffected performance impacts. Closure of the existing branch locations while bond construction activities continue will result in nominal service impacts as other bond facilities open at new or reconstructed locations.

Arts and Cultural Development

Evidence suggests that San José non-profit arts providers are beginning to see the environment stabilize after suffering through three years of sharply declining fortunes. Although the City's arts grant budget took another steep tumble in 2004-2005 and foundation giving remained anemic, many providers report signs of improvement in gifts from individuals, and a noticeable resurgence in ticket sales. After dropping to less than half of its 2001-2002 level, the City's arts grant budget is expected to benefit from a small increase in hotel tax receipts in the Transient

Occupancy Tax Fund projected for 2005-2006. While City arts staff resources remain the same, the opening of the renovated California Theater in 2004-2005 (now managed by Team San José) has been a shot in the arm not just for organizations using it, but also for press coverage of the arts in San José.

Implementing the OCA-PRNS neighborhood arts pilot joint venture proved more challenging than anticipated; however, the venture will be put into full operation in 2005-2006. City arts staff will be providing pre-marketing assistance for Art Ark, the affordable artist housing project in the Martha Gardens/Spartan-Keyes neighborhood. Meanwhile, sufficient resources have been allocated to keep OCA's Arts Express program, which provides at least one arts experience during the year to more than 15,000 students in grades 4-12, operating at its current level, as is true of the arts enrichment component of San José After School. As most of the improvements described above are either incremental or will take several years to be realized, the CSA expects that public perception, as charted in the performance measures, will improve gradually.

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 3: Healthy Neighborhoods and Capable Communities

The CSA continues to explore new and innovative strategies for building stronger neighborhoods and more capable communities. As budget challenges persist, the CSA is actively pursuing an alternative service delivery system that emphasizes the importance of civic engagement and the interconnectedness of community safety issues.

Anti-Graffiti and Anti-Litter Programs

The highly successful volunteer-based Anti-Graffiti and Anti-Litter programs will continue to deliver their essential services. The annual City-wide graffiti survey found 2,035 tags in January, 2005. This represents a 97% reduction compared to the 71,541 tags counted in 1999. The target for removal of graffiti within 48 hours will remain at 95% and the graffiti will continue to be removed in a timely manner. In 2005-2006, there will be no program reductions for the Anti-Graffiti and Anti-Litter Programs. However, because of approved

park maintenance reductions, performance in removing graffiti in parks will slip. Targets in 2005-2006 for both “% of graffiti in parks removed within 24 hours” and “% of customer rating City efforts at removing graffiti as good or better” will decline 15% and 5% respectively from the 2004-2005 targets.

Safe Schools Campus Initiative

The Safe School Campus Initiative (SSCI) is intended to ensure an appropriate response to conflict that may occur at school sites. In 2004-2005, SSCI staff was redeployed to community center “hubs” in an effort to locate staff in areas of greatest need. In 2005-2006, the number of response teams will be unchanged. To realize a savings of \$406,000, a total of 10.40 positions held vacant over the past several years was approved for reduction. This reduction should have no impact on current service levels. The performance targets for this area have been retained at the 2004-2005 levels.

5 Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
A. Establish San José as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey	100%	96%	97%	97%	97%
	2. % of graffiti in parks removed within 24 hours	80%	95%	100%	80%	75%
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours	100%	95%	98%	95%	95%
	4. % of customers rating City efforts at removing graffiti as good or better	90%	90%	98%	85%	85%
	5. % of Litter Hot Spots rated a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	75%	75%	67%	75%	75%
	6. % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful Index	75%	75%	70%	75%	75%
B. Residents will perceive that their neighborhood has improved (that is, safer and cleaner)	1. % of Safe School Campus Initiative School clients rating City efforts at keeping schools safe good or better	90%	90%	90%	90%	90%
	2. % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%	100%
	3. % of residents indicating that the physical condition of the neighborhood has gotten better over the last two years	60%	47%	47%	50%	50%

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
C. Develop capable, connected leaders and strong neighborhood organizations	1. % of participants who develop successful community leadership behaviors	95%	85%	94%	90%	90%
	2. % of residents that volunteered their time to a community or government organization	50%	34%	34%	34%	34%
D. Support the development and implementation of neighborhood driven plans	1. % of resident-identified SNI plan priorities implemented	95%	10%	29%	35%	40%
E. Provide effective animal care and control for the residents of San José	1. % of Priority 1 calls with response time in one hour or less (Priority 1: injured or aggressive animal, or public safety assist)	95%	85%	87%	88%	90%
	2. Animal Care Center Live Release Rate	65%	N/A*	N/A*	50%	50%

* New performance measurement; baseline data to be established in 2005-2006

Strong Neighborhoods Program

The Strong Neighborhoods team enters 2005-2006 with a flatter, leaner, and clearer organizational structure and a mandate to implement the Building Strong Neighborhoods Business Plan. This plan calls for:

- Strengthening neighborhood leadership — supporting volunteers in the neighborhoods by connecting them with real opportunities to improve their communities, providing coaching to existing leaders, and recruiting new leadership. There is a great opportunity for increased coordination with the call center and Volunteer San José to streamline volunteer support efforts.
- Delivering neighborhood priorities — with over 700 neighborhood projects and priorities completed and some 100 capital projects underway, every neighborhood will see the completion of many top priorities in the next year. A challenge emerging from this success will be renewing action and excitement in each neighborhood as the initial priorities are completed.
- Improving city services — from developing a new outreach policy to a community-driven approach to traffic investments from future development, for all of the neighborhoods.

Three key initiatives will be vital for success in the coming year 1) the Neighborhood Investment Strategy which seeks to secure outside funding and encourage private investment in neighborhood priorities; 2) a renewed emphasis on strengthening the CSA's collaboration with key partners such as San José State University and the United Way; and 3) a return to the core work of supporting public safety in the City's most fragile neighborhoods through a team based "weed and seed" approach.

Neighborhood Development Center

The NDC works closely with the Strong Neighborhoods Initiative to ensure that residents throughout the City have the opportunity to participate in these programs. Both the NDC and San José Beautiful Program seek to protect core operations, civic engagement and leadership development activities while contributing toward the overall core service reductions. A reduction of \$188,000 (including \$86,000 of one-time reductions in grants, non-personal/equipment, contractual labor and overtime funding) was approved for the NDC and San José Beautiful Program. Staff was also eliminated as part of this action and this will result in a reduction in the number of trainings and leadership development activities offered through the NDC. The one-time \$20,000 reduction in San José Beautiful grants (out of

City Service Area
Recreation and Cultural Services
PERFORMANCE BY OUTCOME

Outcome 3: Healthy Neighborhoods and Capable Communities (Cont'd.)

***Neighborhood Development Center
(Cont'd.)***

\$90,000) was approved to align this grant program with other City-grant funded programs. While other City-funded grant programs have been assigned a share of reduction targets over the past several years, San José Beautiful has not.

As part of its continuing evolution, in 2005-2006, the NDC will be working with City departments to improve internal capacity in the areas of resource development and community outreach. In addition, the NDC will be working closely with the Community Services Division of PRNS to continue a dialog with community based organizations on issues such as resource development, training and joint use of facilities as part of the Multi-Service Delivery "Hub" Model implementation.

Animal Care and Services

With the opening of the Animal Care Center in October 2004, Animal Care and Services provides

complete animal control and sheltering services for the cities of San José, Saratoga, Los Gatos, Cupertino and Milpitas. Existing resources have been allocated towards increasing the Live Release Rate of shelter animals and sustaining an acceptable response time for animal related service calls. The new performance targets for 2005-2006 reflect these goals.

Future Teacher Loan Program

Other reductions in this outcome include a reduction to the Future Teacher Loan Program similar to the 2004-2005 year. The number of loans available will remain unchanged, but the maximum award will be reduced from \$3,000 to \$1,500.

Summary

While the choices presented in this outcome and the effective delivery of services are challenging, thoughtful decisions were made in the types and extent of reductions. The CSA looks forward to maintaining the best possible level of service to customers and residents of the City of San José.

City Service Area**Recreation & Cultural Services****ADOPTED INVESTMENT CHANGES**

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
Outcome: SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS			
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Parks Administration Staffing	(2.00)	(136,312)	(136,312)
• Police Activities League Complex Maintenance	(2.00)	(132,344)	(132,344)
• Regional Parks Turf Irrigation		(107,467)	(107,467)
• Regional Parks Staffing	(5.26)	(83,949)	(148,949)
<i>Neighborhood and Livability Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Neighborhood Parks Maintenance	(14.35)	(1,167,691)	(1,167,691)
Subtotal	(23.61)	(1,627,763)	(1,692,763)
Outcome: VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES			
<i>Arts and Cultural Development</i>			
<i>(Office of Economic Development)</i>			
• Arts Program Administrative Staffing	0.50	(27,152)	(27,152)
• Arts Grants Administrative Support		0	(109,763)
• Rebudget: Miscellaneous Arts Grants		149,366	149,366
<i>Community Strengthening Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Administration/Marketing Services Support		2,597	0
<i>Life Enjoyment Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• City Aquatics Program	(10.16)	(397,303)	(397,303)
• Non-Personal/Equipment Funding Efficiencies		(206,479)	(206,479)
• Training, Safety and Youth Employment Consolidation	(2.00)	(192,376)	(192,376)
• Office On Aging	(3.00)	(150,119)	(219,167)
• Office of Therapeutic Services (OTS) Staffing	(2.95)	(104,149)	(104,149)
• Adult Sports Program Staffing Services Support	(1.00)	(88,273)	(88,273)
• Administration/Marketing Services Support	(1.00)	(72,968)	(72,968)
• Reallocation of Recreation Staff to Fee Activities		0	0
• Addressing Gaps in Aging Services	(1.00)	138,941	0
<i>Promote Lifelong Learning and Provide Educational Support (Library)</i>			
• Branch Library Hours	(1.50)	(174,294)	(174,294)
• Early Care and Lifelong Learning	(1.00)	(77,831)	0
• Books for Little Hands	2.50	170,489	0
• Early Care and Education Spaces		500,000	500,000
<i>Provide Access to Information, Library Materials and Digital Resources (Library)</i>			
• Branch Library Hours	6.57	192,583	192,583
• New Branch Facilities	3.50	267,565	267,565
• Rebudget: Library Grants		304,140	304,140
<i>Strategic Support (Library)</i>			
• Branch Library Hours	(0.50)	(29,853)	(29,853)
• Community Based Organizations Funding Reduction		(3,526)	(3,526)
• Rebudget: Supplies and Materials		70,000	0

City Service Area

Recreation & Cultural Services

ADOPTED INVESTMENT CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome: VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (Cont'd.)</i>			
<i>Strategic Support</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Administration/Marketing Services Support	(1.50)	(168,102)	(192,807)
<i>Subtotal</i>	(12.54)	103,256	(404,456)
<i>Outcome: HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES</i>			
<i>Community Strengthening Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Safe Schools Campus Initiative	(10.39)	(407,172)	(407,172)
• Community Based Organizations Funding Reduction		(128,865)	(128,865)
• Neighborhood Action Center Staffing	(2.00)	(123,125)	0
• Neighborhood Development Center Operations	(1.00)	(103,799)	(103,799)
• Office on Aging	(1.00)	(82,443)	(82,443)
<i>Neighborhood Livability Services</i>			
<i>(Parks, Recreation and Neighborhood Services)</i>			
• Neighborhood Development Center Operations	(0.30)	(83,757)	(83,757)
• Infrastructure Preservation Funding Shift		0	(268,500)
• Animal Care and Services (ACS) - Spay/Neuter Clinic	5.80	0	0
<i>Subtotal</i>	(8.89)	(929,161)	(1,074,536)
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• Art Venture Fund Program Suspension		(208,901)	(208,901)
• San José Future Teachers Program		(100,000)	(100,000)
• Silicon Valley Football Classic		(100,000)	(100,000)
• Community Action and Pride Grant Program		(33,451)	(33,451)
• Community Based Organizations Funding Reduction		(16,260)	(16,260)
• San José History Museum		25,000	25,000
• Animal Care and Services Program		139,000	139,000
• Miscellaneous Rebudgets		4,645,932	4,645,932
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Capital Contributions: Mayfair Pool Repair		379,000	379,000
• Capital Contributions: Rebudget of 2004-2005 Projects		2,727,235	2,727,235
• Earmarked Reserves: New Parks and Recreation and Library Facilities Maintenance Reserves Elimination		(680,000)	(680,000)
• Earmarked Reserves: Hayes Mansion Debt Service		1,600,000	1,600,000
• Earmarked Reserves: Rebudgets		10,260,143	10,260,143
<i>Subtotal</i>		18,637,698	18,637,698
Total Core Service Changes	(45.04)	16,184,030	15,465,943

2005-2006

OPERATING BUDGET

**RECREATION AND
CULTURAL SERVICES
CSA**

CORE SERVICES

Service Delivery Framework

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 7 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Recreation and Cultural Services CSA

Mission:

To serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

Outcomes:

- Safe and Clean Parks, Facilities and Attractions
- Vibrant Cultural, Learning and Leisure Opportunities
- Healthy Neighborhoods and Capable Communities

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Parks, Recreation and Neighborhood Services

Core Services:

Community Strengthening
Services

Life Enjoyment Services

Neighborhood Livability
Services

Library Department

Core Services:

Promote Lifelong Learning and
Provide Educational Support

Provide Access to Information,
Library Materials and Digital
Resources

City Manager - Office of Economic Development

Core Services:

Arts and Cultural Development

OPERATIONAL SERVICES
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Conventions, Arts and Entertainment Development*

Core Service Purpose

To develop and manage resources that support and build diverse cultural organizations and the arts.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Arts Grants | <input type="checkbox"/> Arts Education |
| <input type="checkbox"/> Community Arts Development | <input type="checkbox"/> Arts Planning and Development |
| <input type="checkbox"/> Public Art | <input type="checkbox"/> Cultural Facilities Management |

Performance and Resource Overview

Arts and Cultural Development Resource Summary	2003-2004 Actual* 1	2004-2005 Adopted 2	2005-2006 Forecast** 3	2005-2006 Adopted** 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,334,630	\$ 2,236,163			(100.0%)
Non-Personal/Equipment	1,974,694	1,039,934			(100.0%)
Total	\$ 4,309,324	\$ 3,276,097			N/A
Authorized Positions	25.97	22.82			N/A

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Beginning in 2005-2006, Arts and Cultural Development Core Service will continue to appear in the Recreation and Cultural Services City Service Area, although within the Office of Economic Development.

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Office of Economic Development*

Core Service Purpose

To develop and manage resources that support and build a diverse array of opportunities for cultural participation and cultural literacy.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Arts Grants | <input type="checkbox"/> Arts Education |
| <input type="checkbox"/> Community Arts Development | <input type="checkbox"/> Arts Planning and Development |
| <input type="checkbox"/> Public Art | |

Performance and Resource Overview

The Arts and Cultural Development core service supports two Outcomes of the Recreation and Cultural Services City Service Area. In Outcome 1, *Safe and Clean Parks, Facilities and Attractions*, the public art program enhances public/private spaces throughout the City. Programs and activities that support Outcome 2, *Vibrant Cultural, Learning and Leisure Opportunities*, include grant funding and technical assistance to a diverse range of arts and cultural organizations; and facilitation of lifelong arts education opportunities for San José residents. The Office of Cultural Affairs (OCA) manages most of the City's arts-related programs and activities.

2004-2005 was a year of extraordinary change for OCA. The award to Team San José for the operation of the Convention and Cultural Facilities resulted in the Conventions, Arts and Entertainment Department no longer managing OCA. Per Council direction, beginning in 2005-2006, OCA will become part of the Office of Economic Development. In order to address some of the gaps to its administrative structure, the addition of a Senior Analyst and a part-time Analyst are approved. These positions should assist in the administration of various activities. The cost of those additional staff members is offset by the savings achieved through the elimination of a Deputy Director position, and the reduction to the office's non-personal budget.

Art Grants

Two of OCA's three program sections are principally involved in the Arts and Cultural Development Core Service: Arts Programs (arts grants, arts education, and community arts development) and Public Art. The arts grant programs are funded almost entirely by Transient Occupancy Tax (TOT) revenues. The bulk of grants provide general operating support to many of San José's arts organizations, or support specific arts programs of many other smaller arts organizations and a small number of other arts producers/presenters, such as social service and health care organizations. In addition, a small number of technical assistance grants help arts organizations build capacity.

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Office of Economic Development*

Performance and Resource Overview (Cont'd.)

Art Grants (Cont'd.)

Arts grantees provide the community with the majority of opportunities for cultural participation and cultural literacy, and thus have a significant impact on the quality of life in the City and, consequently, on its attractiveness to employers who choose to locate here. In addition, audiences for arts and cultural activities at downtown theaters, museums and galleries are a critical part of the restaurants' market, and in the instance of certain large festivals, the hotels as well.

2005-2006 TOT revenues are projected to increase by about 13% over the 2003-2004 level after three successive years of steep decline (more than 50% over the period). Although too soon to say if this marks a new trend, the change coincides with reported improvements in individual giving and single-ticket sales, which together suggest that a number of arts providers can look forward to a better year in 2005-2006 than they have had since the 'dot-com bubble' burst.

In 2004-2005, OCA retired its increasingly inefficient and resource-hungry arts incubator programs, and redirected its reduced resources into two new ventures aimed at building greater cultural participation — one in a neighborhood setting, the other downtown. OCA began a pilot joint venture with Parks Recreation and Neighborhood Services Department to place three small arts organizations in residence at the Hoover Community Center, in order that they would establish part-time offices, conduct some of their practice sessions and rehearsals there, and, most important, offer the community a variety of dance and music classes at the community center. This joint venture will ensure that the neighborhood enjoys a significant level of recreation and enrichment opportunities at Hoover, despite the need for PRNS to reduce its services, with a strong emphasis on arts and cultural participation. OCA will devote significant effort in 2005-2006 to working with the resident arts organizations to develop their community class program and reach out to the neighborhood.

Community Arts Development

Prior to 2004-2005, OCA's community arts development efforts included building concert-producing capacity of emerging (mostly culturally specific) arts organizations, through participation in the annual OCA-produced Performing Arts Series and Downtown Arts Series. In 2004-2005, OCA refocused its efforts toward building new and alternative arts audiences downtown, and outsourced this new endeavor to a community partner, Arts Council Silicon Valley (ACSV), to pilot. The new arrangement requires significant City funding and staff time. ACSV's first edition of the new "Festival of Cultures" four-day showcase, took place in June 2005 in the California Theater; 2005-2006 will mark the second year of a three-year pilot agreement between OCA and ACSV to test the effectiveness of the new development effort.

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Office of Economic Development*

Performance and Resource Overview (Cont'd.)

Arts Education

The arts education programs will continue to provide arts exposure and arts enrichment to thousands of San José school children. Arts Express, in which the City partners with dozens of local arts providers, offers teachers throughout the area opportunities to bring pupils to performances of dance, music and theater, and art exhibition tours; and to have artists come to their classrooms. OCA also manages the arts-enrichment component at Level Three sites in San José After School (SJAS), the City's key after-school program. Participating students benefit from hands-on arts learning, usually in multi-session, sequential arts workshops led by teaching artists using curriculum that conforms to the California Department of Education's standards for the visual and performing arts. As resources do not exist to significantly expand the number of workshop opportunities, OCA will continue to focus on improving the quality of children's experiences through monitoring, evaluation and training. OCA will also continue to develop and offer arts-related training opportunities for the City's SJAS staff.

Arts Planning and Development

The City's cultural master plan, the *20/21 Regional Cultural Plan*, will expire in 2006-2007. During 2005-2006, one of OCA's major undertakings will be development of a successor master plan which (unlike *20/21*, a region-wide plan intended to provide a framework for many entities) will focus on what the City needs to do to anticipate and meet the cultural needs of San José residents. The new master plan will be strategic in character and will align with the City's economic development strategies. Plan development will include community partners, residents, as well as City departments and agencies, to ensure a comprehensive cultural plan.

Public Art

A new public art master plan will also be developed in 2005-2006, as the current public art master plan will expire in 2005. The plan will build upon lessons learned through a 2005 audit of the Public Art Program conducted by the City Auditor, and will explore means to expand public art into SNI and other neighborhood-based planning efforts.

The Program is expanding community outreach efforts as it continues to oversee the installation of artworks in new City and Redevelopment Agency capital projects. The absolute number of active public art projects will continue to grow by at least 15% over the next year due to continuing capital projects including Airport expansion; and bond-funded parks, recreational facilities, branch libraries, fire stations and police stations. While OCA's goal is to integrate artwork into the base building project, due to the large volume of projects or circumstances dictated by the specific project, artworks have sometimes been installed after base projects were completed. With the recent addition of a project manager in late 2004, it is anticipated that more artworks will be integrated into base project development in 2005-2006 than in 2004-2005.

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Office of Economic Development*

Performance and Resource Overview (Cont'd.)








Public Art (Cont'd.)

An updated count of the City's public art collection shows more than 125 completed projects, some of which contain multiple artworks. Due to a shortage of funding and staff, maintenance and conservation of the collection has been minimal. Consequently, although a 3-year conservation plan was developed and presented to Council in spring 2003, the 2005-2006 target for 78% of artworks in excellent conditions remains in place, reflecting the continual aging of the collection.

A third significant 2005-2006 OCA undertaking will be the development and implementation of an event activation program and exhibitions program for new City Hall, as recommended by the Arts Commission and adopted by City Council on March 1, 2005.

Performance Measure Development

One performance measure, which tracked the sustainability of arts organizations after graduating from an arts incubation program, has been dropped. The program was completed in 2003-2004 and the measure is no longer meaningful. In addition, with the reorganization of the Convention and Cultural Facilities under Team San José (now reported under the Economic and Neighborhood Development CSA), performance measures related to the occupancy rate of City-operated theaters have been removed from this core service.

Arts and Cultural Development Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of San José students (grades K-12) participating in OCA-sponsored arts education programs	15%	15%	15%	15%
 % of public art pieces that are in good to excellent condition based on their physical and operational condition	78%	85%	78%	78%
 % of change in attendance at grant funded programs compared to previous year %	+2%	0%	+5%	+8%
 Grant expenditure per attendee	\$1.29	\$1.33	\$1.10	\$1.10
 Ratio of City grant funding to all other revenue sources (all grantees)	\$1:\$19	\$1:\$14	\$1:\$20	\$1:\$20
 % of funded cultural organizations rating funding process good to excellent based on responsiveness, timeliness, integrity	Data not collected	55%	96%	90%
 % of residents rating City efforts at supporting a diverse range of arts and cultural activities in the City as good or excellent	53%	53%	53%	55%

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development Office of Economic Development

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of students served by arts education	19,000	20,000	19,255	19,500
Number of arts grants awarded and monitored	65	57	70	70
Grant expenditures	\$2,473,586	\$1,811,546	\$1,933,737	\$2,115,000
Number of City funded cultural organizations	53	57	57	57
Attendance at Grantee Programs	1,928,814	1,500,000	1,900,000	2,100,000
% of ethnic groups represented in grants program	40%	37%	36%	36%
Number of Public Art Works in collection	126*	110**	151	167

* Number of Public Art Works had been previously computed incorrectly - this is the corrected total as of 2003-2004

** Number of Public Art Works target was based on an incorrect 2003-2004 actual

Arts and Cultural Development Resource Summary	2003-2004 Actual** 1	2004-2005 Adopted** 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services			\$ 1,480,101	\$ 1,459,949	N/A
Non-Personal/Equipment			650,712	793,078	N/A
Total			\$ 2,130,813	\$ 2,253,027	N/A
Authorized Positions			13.00	13.50	N/A

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Prior to 2005-2006, Arts and Cultural Development Core Service appeared in the Recreation and Cultural Services City Service Area under the Conventions, Arts and Entertainment Department.

Recreation & Cultural Services CSA

Core Service: Arts and Cultural Development *Office of Economic Development*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES			
1. Arts Program Administrative Staffing	0.50	(27,152)	(27,152)
This action eliminates one Deputy Director and adds one Senior Analyst and 0.5 Analyst PT to the Office of Economic Development. It also reduces non-personal by \$7,000. Since the Office of Cultural Affairs will be under the direction of the Office of Economic Development, existing management in the Office of Economic Development will assume the responsibility of the Deputy Director with no service impacts expected. The addition of a Senior Analyst and a part-time Analyst is to assist the department in the administration of various art grants and public art projects. (Ongoing savings: \$29,000)			
Performance Results: No changes to current service levels are anticipated.			
2. Arts Grants Administrative Support		0	(109,763)
This action would shift funding for an Office of Cultural Affairs' Senior Art Program Coordinator to the Transient Occupancy Tax Fund, to provide a portion of the administrative support for the City's core arts/festival grants programs, including policy development, program design and administration, forms development and website updates, outreach to potential grant applicants, grant agreement development and administration, training workshop design and presentation, compliance monitoring, records administration, peer reviewer training, staffing annual peer review panels, preparing and presenting Arts Commission and Council memoranda and reports, and processing grant payments. These grant awards are funded by the Transient Occupancy Tax Fund, while the General Fund currently supports all administrative expenses. (Ongoing savings: \$0)			
Performance Results: No changes to current service levels are anticipated.			
3. Rebudget: Miscellaneous Arts Grants		149,366	149,366
The rebudget of these unexpended 2004-2005 grant funds will allow the Office of Cultural Affairs to help support and provide technical assistance grants to arts organizations and to complete various other grant and art obligations. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2005-2006 Adopted Core Service Changes Total	0.50	122,214	14,451

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Community Development Block Grant | <input type="checkbox"/> Retired and Senior Volunteer Program |
| <input type="checkbox"/> San José B.E.S.T. | <input type="checkbox"/> Senior Companion |
| <input type="checkbox"/> Safe Schools Campus Initiative | <input type="checkbox"/> Adopt-A-Park |
| <input type="checkbox"/> San José After School | <input type="checkbox"/> San José Beautiful |
| <input type="checkbox"/> Healthy Neighborhoods Venture Fund | <input type="checkbox"/> Volunteer San José |

Performance and Resource Overview

Community Strengthening Services support community agencies, groups, and individuals to acquire the resources, develop skills, and seize opportunities to address the diverse needs of San José residents and work toward the maintenance and improvement of their neighborhoods and communities. In the spirit of the Parks, Recreation, and Neighborhood Services Department (PRNS) vision, “*Communities of People Connected by Play, Hope and Joy in Life*,” this core service actively involves the community in working towards the maintenance and improvement of their neighborhoods, and supporting diverse communities that make up the City of San José. This core service contributes to two outcomes in the Recreation and Cultural Services CSA: *Vibrant, Cultural, Learning and Leisure Opportunities* and *Healthy Neighborhoods and Capable Communities*.

In 2004-2005, this core service was reduced by \$479,300, but continued to provide quality Community Strengthening Services. This core service assisted in the distribution of over \$43 million in City funds in 2004-2005 from the Healthy Neighborhoods Venture Fund (HNVF), Community Development Block Grant (CDBG), San José Bringing Everyone's Strengths Together (BEST), San José After School Program (SJAS), and other City grant programs. HNMF administered approximately \$13 million, including programs related to education, seniors, tobacco-free activities, and innovative services. CDBG administered approximately \$21 million in Contractual Community Services (CCS) and Community Development Improvements (CDI), including fair housing, housing rehabilitation loans, other housing improvements, economic development, capital projects, planning studies, and code enforcement operations. HNMF and CDBG programs are discussed in the Selected Special Funds Summary section of this document in more depth. City Council approved approximately \$2.5 million in Cycle XIV funding to BEST eligible service providers, consistent with the directives of the Mayor's Gang Prevention Task Force (MGPTF) Strategic Work Plan,

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

“Reclaiming Our Youth.” The SJAS operated 220 sites throughout the City of San José with a budget of \$7.7 million. Of these sites, 126 were located at elementary schools, 34 at middle schools, 23 at high schools, 10 at libraries, and 27 at community based organization (CBO) sites. A key change in 2004-2005 was the consolidation of the Homework Center Program into the new SJAS program.

For 2005-2006, this core service was reduced by \$842,807 (14.39 positions). In developing its reduction strategy, this core service 1) closely examined those programs essential to its purpose, searching for creative ways for programming to be maintained and/or pared down; and 2) determined which programs were least essential and therefore, stronger candidates for elimination and/or reduction.

Senior Programs

The city-wide Senior Special Events program, which includes the San José Senior Games, Walk a Golden Mile, resources fairs, the Multi-cultural Festival, and the Digital Clubhouse Partnership was eliminated as well as a vacant supervisor position for this program. This resulted in \$82,443 of savings. This action should not impact service levels, as the position has been vacant. Other reductions to the Office on Aging are discussed in the Life Enjoyment core service.

Community Development Block Grant

Of particular note for 2005-2006 was the decrease in the City’s CDBG entitlement, down approximately 5.5% from \$12.1 million in 2004-2005 to \$11.5 million in 2005-2006. The 2005-2006 funding recommendations developed by the CDBG Steering Committee and approved by the City Council in June reflect this decrease. These actions were the result of a Committee process that included recommendations for first-year funding of a two-year funding cycle for the Contract Community Services category and second year placement funding of a three-year funding cycle for the Community Development Improvement category. Additional discussion regarding the services delivered by CDBG funds is included in the Selected Special Funds Summary section of this document.

After School Programs

The San José After School (SJAS) program is a consolidated provision of after school services funded by Healthy Neighborhood Venture Fund, the General Fund, and State and Federal grants with an overarching mission to “Provide opportunities for personal and academic growth through safe, fun and enriching out-of-school time services to San José children and youth”. All current resources will continue to be available in 2005-2006 for the delivery of the SJAS programs. A broad network of SJAS locations will continue throughout the City delivered by a partnership of the City,

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

After School Programs (Cont'd.)

schools and community based organizations. SJAS plans to charge participants for its summer drop-in programs a \$25 registration fee resulting in approximately \$15,000 in additional revenue to the General Fund. San José BEST is expected to again receive \$3 million for 2005-2006.

Safe Schools

The Safe Schools Campus Initiative (SSCI) is intended to ensure an appropriate response to conflict that may occur at school sites. In 2004-2005, SSCI staff was redeployed to community center hubs in an effort to locate staff in areas of greatest need. For 2005-2006, eight teams will continue to respond to conflicts at school sites, but positions that have been held vacant over the past year were eliminated. This resulted in a net reduction of 10.39 positions, and was consistent with City Council direction, as contained in the Mayor's March 2005 Budget Message of reducing vacant positions. Based on prior service activity levels, it is anticipated that the eight teams are sufficient to respond to situations of immediate conflict and to situations that have a high potential for conflict. In addition, eight teams have the ability to proactively respond to "rumors" of conflict. The current performance levels will not be impacted by this reduction.

San José Beautiful

In 2004-2005 San José Beautiful was merged with the Neighborhood Development Center (NDC). Both the NDC and the San José Beautiful Program seek to protect core NDC operations, civic engagement and leadership development activities while contributing toward the overall core service reductions. While other City-funded grant programs have been assigned a share of reduction targets over the past several years, funding for San José Beautiful has not been reduced until now. Reduction of funding for San José Beautiful was approved to align this grant program with other City-grant funded programs. A one-time reduction in grant funding of \$20,000 (out of \$90,000) was approved along with the ongoing elimination of an Analyst position. The elimination of the Analyst position will result in a reduction in the number of trainings and leadership development activities offered through the NDC.








Grant Unit

The reorganization of the Grant Unit early in the year impacted the ability of both the CDBG and HNVF groups to meet the target of 87% of grants executed within 60 days; the results for 2004-2005 are estimated at 50%. The target for 2005-2006 is being set at 84%. The reduced number of contracts as well as the reorganization should help improve performance.

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Community Strengthening Services Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of park sites with active volunteer groups	96%	96%	96%	96%
 % of youth customers experiencing change for the better due to youth services programs	65%	65%	65%	65%
 % of all contracts executed within 60 days of award decision	54%	87%	50%	84%
 % of high school/community crisis incidents responded to within 30 minutes	100%	100%	100%	100%
 % of school conflicts resolved with re-establishment of safe learning environment within two weeks	100%	90%	100%	95%
 % of all customers surveyed rating services good or better	83%	85%	85%	85%
 % of Safe Schools Campus Initiative schools clients rating City efforts at keeping schools safe as good or excellent	93%	90%	90%	90%

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of park sites adopted with active volunteer groups	149	150	151	151
Number of contracts executed within 60 days of award decision	96	135	56	107
Number of school conflicts resolved with re-establishment of safe learning environment within two weeks	843	884	620	648
Number of customers surveyed rating services good or better	10,014	6,100	7,446	7,837
Number of Safe Schools Campus Initiative customers rating City efforts at keeping schools safe as good or excellent	242	108	108	108
Number of youth customers experiencing change for the better due to youth services programs	9,592	6,500	2,500	2,500

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Community Strengthening Services Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 5,960,896	\$ 5,850,357	\$ 5,589,068	\$ 4,895,126	(16.3%)
Non-Personal/Equipment	1,359,943	543,228	1,237,145	1,088,280	100.3%
Total	\$ 7,320,839	\$ 6,393,585	\$ 6,826,213	\$ 5,983,406	(6.4%)
Authorized Positions	101.86	98.86	82.66	68.27	(30.9%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

1. Safe Schools Campus Initiative (10.39) (407,172) (407,172)

The Safe Schools Campus Initiative (SSCI) currently has 10.39 positions that have been vacant for some time. As part of its overall budget balancing strategy, this action eliminates these positions, realizing a savings of \$407,172. The program will retain a total of 30.75 filled positions including its current organization consisting of eight response teams city-wide; therefore no service impacts are anticipated. The SSCI program has been redesigned with guidance from the Mayor's Gang Prevention Task Force to maintain its effectiveness with fewer resources, decentralizing staff to high utilization schools and areas with high incidences of youth violence. This action has been coordinated with the Police Department's Community Services Unit. (Ongoing savings: \$414,766)

Performance Results:

No changes to current service levels are anticipated.

2. Community Based Organizations Funding Reduction (128,865) (128,865)

This action reduces funding for community based organizations using the average city-wide reduction approved for non-public safety city service areas. For the Parks, Recreation and Neighborhood Services Department (PRNS), this action reflects a 8.2% reduction for services related to youth, seniors and recreation resulting in savings of \$128,865 in this core service. PRNS will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$128,865)

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services

Parks, Recreation and Neighborhood Services Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

2. Community Based Organizations Funding Reduction (Cont'd.)

Performance Results:

Quality Service level impacts will be determined in each community based organization as appropriate.

Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

3. Neighborhood Action Center Staffing	(2.00)	(123,125)	0
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This action eliminates two filled Office Specialist positions currently assigned to the City's Neighborhood Action Center. These positions had been funded through the City's CDBG allocation, but their duties - providing support for building code enforcement - had been determined ineligible under Department of Housing & Urban Development (HUD) guidelines. Therefore, in the absence of other sources to fund these positions, it has become necessary to eliminate them to maintain CDBG compliance. (Ongoing savings: \$128,865)

Performance Results:

Cycle Time The Strong Neighborhoods Team will maintain the same level of performance. The work performed by the Office Specialists will become the responsibility of individual staff members as part of their regular assignment. Training in time management and office skills will be provided to staff as needed to perform these functions.

4. Neighborhood Development Center Operations	(1.00)	(103,799)	(103,799)
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This action eliminates 1.0 filled Analyst position that provides administrative support to the Neighborhood Development Center, and reduces \$20,000 in funding for the San José Beautiful Awards Program on a one-time basis. This represents a reduction of 33% among administrative staff at the Center and a 20% reduction for San José Beautiful. The San José Beautification Awards Program has not previously been reduced and it was deemed reasonable to include this program in the overall budget balancing strategy as a one-time reduction. A corresponding action in the Neighborhood Livability Services core service reduces funding for part-time staffing, non-personal/equipment as well as contractual employees and overtime. (Ongoing savings: \$91,086)

Performance Results:

Quality The current service level of NDC training programs will be reduced by 10% from a total of 50 classes to 45, as essential functions performed by the positions to be eliminated will have to be reassigned, increasing the workloads of remaining staff.

Recreation & Cultural Services CSA

Core Service: Community Strengthening Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

5. Office on Aging	(1.00)	(82,443)	(82,443)
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This action eliminates a vacant Recreation Supervisor position, and the city-wide Senior Special Events program, which in the past included San José Senior Games, Walk a Golden Mile, resource fairs, the Multicultural Festival and the Digital Clubhouse Partnership. The program has already been reduced to these levels due to this long-term vacancy. As a result, this action will make permanent the current service level. (Ongoing savings: \$82,443)

Performance Results:

No changes to current service levels will result from this action. This component of the program has not been provided since 2003-2004, and the Senior Citizen Commission has deemed the Special Events Program as least essential.

VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

6. Administration/Marketing Services Support		2,597	0
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This action, which crosses two core services (Community Strengthening Services, and Strategic Support – PRNS), eliminates a filled Analyst position that is funded 80% by the General Fund and 20% by the Healthy Neighborhood Venture Fund (HNVF). The duties of this position will be consolidated with those of an existing Analyst in the Administration Division that is funded 100% by the General Fund. This Analyst will now be 20% funded by HNVF, and 80% funded by the General Fund, realizing a net reduction of one General Fund position. The action in this core service reflects the 20% shift of the HNVF funding. (Ongoing costs: \$1,106)

Performance Results:

Cycle Time The elimination of the Analyst will require reassignment of duties between the fiscal administration and result in increased response time to departmental requests.

2005-2006 Adopted Core Service Changes Total	(14.39)	(842,807)	(722,279)
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Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

To provide opportunities for City residents to play, learn, socialize and receive supportive assistance to live healthy and enriched lifestyles.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Community, Youth and Senior Centers | <input type="checkbox"/> Gang Intervention |
| <input type="checkbox"/> San José After School | <input type="checkbox"/> Tattoo Removal |
| <input type="checkbox"/> Aging and Therapeutic/Inclusion Services | <input type="checkbox"/> Regional Parks and Special Facilities |
| <input type="checkbox"/> Community Garden Program | <input type="checkbox"/> Park Ranger Services |
| | <input type="checkbox"/> Municipal Health Services |

Performance and Resource Overview

This core service contributes to the following Recreation and Cultural Services CSA outcomes: *Vibrant Cultural, Learning, and Leisure Opportunities*; *Healthy Neighborhoods and Capable Communities*; and *Safe, and Clean Parks, Facilities and Attractions*. This core service is committed to providing a broad spectrum of life enjoyment services that contributes towards the social, physical, educational, and enrichment needs of San José residents and visitors. Access, frequency, diversity, inclusion and choice are all values that this core service strives to reach. These values are applied to equalize access across all parts of the City and to all types of customers. The following are key core goals of Life Enjoyment Services: enrichment, physical fitness, physical and social independence, participation in large special events, enjoyment of the City's regional park system, and personal development skills.

For 2004-2005, this core service was reduced by \$3.2 million, and to reach its reduction decisions for 2005-2006, staff closely examined those programs essential to the core service, searching for creative ways to maintain current services or at least minimize the programmatic impacts of reductions. Where appropriate, revenue opportunities were reviewed to increase the cost recovery level of specific programs. Staff also sought to determine which programs were not essential and identify them as stronger candidates for elimination and/or reduction. This approach continues to guide the strategic planning process for 2005-2006 as this core service realizes \$1.8 million in General Fund savings, \$420,000 of which is the result of additional revenue.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Multi-Service Delivery System

In 2004-2005 one product of this approach was the adoption of the Multi-Service Delivery System (MSDS), or “hub” model. This new model sought to reorganize the Department’s current allocation of staff resources and to restructure its physical infrastructure, in order to provide services more efficiently, encourage better coordination among internal/external services, and to prevent fragmentation or duplication of programs. It is also an approach that reflects the varied interests and needs of the neighborhoods throughout the City of San José by providing services through a network of City-owned hub community centers or satellites, schools, community-based organizations and other partners. The model also recognizes the unique service needs of each neighborhood and seeks to capitalize on all assets of the community. As such, it was determined early on that flexibility in the design and implementation of the model will be critical to its success.

Community Center Infrastructure

One consequence of the MSDS model and the current fiscal situation is the growing disparity of new community center square footage coming online (primarily financed from the Park Bond Measure of 2000), and declining resources to operate these new facilities. The City is no longer in a position to operate and maintain all of the current 42 community centers, satellite community centers, and neighborhood centers that are operated throughout the City. In the current resource environment, new community facilities can only be maintained and operated by closing the older facilities. This trend in increased square footage over the next few years will result in real closures of smaller sites in order to redirect staff to these larger facilities.

In May 2005 the Department submitted to the City Council a detailed Facility Re-use Strategy for 2005-2006 as described in the Manager’s Budget Addendum #4. This document outlined the Facility Re-Use Strategy that included the purpose, implementation phases, timeline, as well as the Request for Qualification process that will be commencing during 2005-2006. The Facility Re-Use Strategy was initiated in order to optimize utilization of the new facilities coming online while transitioning other facilities to more viable options. Parks Maintenance and Strong Neighborhoods Initiative (SNI) may be the primary tenants at some locations. Otherwise, community based organizations will be recruited through a competitive process in order to provide neighborhood and community services congruent with the City’s priorities. If no suitable tenant can be found, centers will need to be closed. PRNS will continue to implement a multi-service delivery hub model that seeks to optimize resources and ensures the delivery of its core services for children/youth, adults and seniors, now and in the future.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Revenue

As part of the Department's overall budget balancing strategy, a combination of fee increases, an increase in the number of fee-supported programs, and/or fewer free programs will be offered. One of the organizational changes from this past year includes the formation of the Leisure Class Team whose goal is to maximize fee activity revenue. The Fee Activity revenue will in turn support six Recreation Program Specialist positions (\$420,100) thereby reducing the burden on the General Fund. San José After School (SJAS) also plans to charge participants of its summer drop-in programs a \$25 registration fee resulting in approximately \$15,000 in additional revenue to the General Fund.

Fee increases approved for Happy Hollow Park & Zoo include raising the general admission price by \$0.50 for all categories (including seniors, groups, regular and Zoo only admission rates) for a net increase in estimated revenue of \$89,745. General admission fees, for example, will increase from \$5.50 to \$6.00 per person. Additional revenue of over \$23,000 is expected by adding vending machines to the animal contact area and other areas of the Zoo. These additional vending machines will provide more points of sale and generate more revenue.

Approved fee increases for programs and services, as well as various fee increases related to regional parks, sports fees for adults, and non-resident fees are summarized in the General Fund Revenue Estimates section found elsewhere in this document, and was described in detail in the 2005-2006 Fees and Charges Report that was released in May.

Senior and Youth Programs

Reductions to selected City-wide programs were also approved in order to achieve savings. The Office on Aging was approved to be reduced in order to protect senior program sites that are a part of the hub centers, and because the Office provides certain duplicate services or annual special events that have a lower program priority than programs that are vital to the health and safety of seniors (\$232,600 and four positions). Of this amount, \$82,400 and one position is located in the Community Strengthening Core Service. Specific programs impacted include the Senior Employment Resource Center (SERC), which was eliminated in this budget cycle and the Older Adult Resource Program. As a result of these actions, customers will be referred to other existing employment and social service centers.

The Office of Aging will continue to support the Municipal Health Services Program, Retired Senior and Volunteer Program, Senior Nutrition Program and Senior Companion Program which are all either fully grant funded or partially supported by a grant. General Fund matching funds where appropriate will continue for these programs.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Senior and Youth Programs (Cont'd.)

Other services that will be changing include the "Young People's Theatre Program" that primarily serves the larger Willow Glen area providing play performances, variety shows, summer theater camps, and minimal programming at selected elementary school sites as part of a larger San José After School (SJAS) program. Per the Mayor's June 2005 Budget Message, this program has been directed to raise fees, add different activities to the program, and continue the volunteer support for the program to achieve cost recovery. The staffing costs associated with a Recreation Program Specialist and a part-time Recreation Leader who support this program were shifted from non-reimbursed General Fund to fee reimbursement. A review of this program will be performed in December and should this program not be cost recovery, this program may be discontinued.

In 2005-2006 the Training Unit and the Youth Employment Program were consolidated under one supervisor in order to streamline support staff and program funding. A total savings of \$192,400 in personal services (two positions will be eliminated) and related non-personal/equipment was approved. There is no service reduction anticipated for the Work Experience Program that employs youth between the ages of 14 to 16 years as Community Service Aides within the Recreation and Park sites. The Community Garden Program and Adopt-A-Park Program will be merged under the two part-time Community Activity Workers. The full-time dedicated Recreation Program Specialist position was eliminated.

Sports and Aquatics Programs

The City-wide Sports and Aquatics programs provide year-round service opportunities such as basketball, recreation swim, swim lessons, soccer and softball to all ages. While these services are a strong component of community recreation services, these activities were reduced or eliminated to realize savings to the General Fund and preserve priority core services to youth, seniors, persons with disabilities and fee activity programs.

In the City-wide Aquatics program, reductions to some summer and year round aquatic services were approved. Due to needed infrastructure repair and on-site facility construction for six out of the City's summer 2004 eleven pool site, the two city-owned pools remain in operation (Camden and Fair Swim Center) and three rented pool sites (Leland High School, San José High School and Willow Glen Middle School) were utilized for the Summer 2005 session. The East Side Union High School District operated four out of the eight pools for this past summer due to timing issues in hiring lifeguards. The \$73,000 subsidy to ESUHSD to operate some of its pool sites will be eliminated beginning with the Summer 2006 session. Even if this subsidy were to be provided, it is uncertain that the District could provide services. The ESUHSD is currently reexamining its Summer Swim program and there is a strong possibility that it will not operate any of its eight pools for the Summer 2006 session.

The year-round recreation swim at Fair Swim Center will be discontinued during the months of March, April and May and the Late Night Swim program was eliminated in order to realize General

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Sports and Aquatics Programs (Cont'd.)

Fund savings. The reduction at Fair Swim Center will cause minimal impact to the public, as these are low usage months, and the Late Night Swim Program has not been offered since 2003-2004 with no complaints. Alternative service opportunities for summer aquatic users are available and include school district sites, other surrounding city park and recreation facilities, and community based organizations such as the YMCA and Timpany Center. The City-wide Sports' supervisor position was eliminated as staff expects to streamline the City-wide Sports and Aquatics unit. Currently, both City-wide Sports and City-wide Aquatics each have a supervisor. With the approved reduction in Aquatics, supervising functions can be consolidated into one position.

Regional Parks

Reduced levels of maintenance for the City's regional parks to six days a week rather than the current seven days a week was approved. Park restrooms will be opened by Park Rangers on the day that the park maintenance staff is not scheduled to work. If the restrooms become too unclean for continued operation that day, the Park Ranger will close them. Given the limited number of Park Rangers who will remain, it is not possible for them to clean restrooms in addition to their other duties. In a separate strategy, the turf irrigation budget was reduced, which will likely result in drier browner turf throughout the City.

Other reduction strategies include the elimination of the current dedicated staff assignments at the Police Athletic League Complex fields. Maintenance was reduced to a minimum level and field maintenance will be provided by route ball field staff rather than the resident staff that is dedicated to the facility.

The reduction of a filled Staff Specialist and Office Specialist II positions in the Parks Division was approved, with remaining staff absorbing the workloads.

This core service will struggle to maintain its performance at the level achieved in the past. However, most performance targets have been retained at their current level. The "% of participants rating overall satisfaction with services as good or better," was targeted to be 85% in 2004-2005 but results are estimated to be 75% in 2004-2005 and will remain at 75% in 2005-2006. This is based on the reduction in community center locations and the reduction of Regional Park support programs. The 2005-2006 target of 85% for the measure, "% of senior participants reporting that services made a positive difference in their lives" is estimated to drop 5% from the 2004-2005 target of 90%. This reduction is based on the 2004-2005 estimated results of 85% and the approved reductions that will continue current service levels. It is important to note that in 2003-2004 the estimate for this measure was 67%.






Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Performance Measure Development

As a result of the merger of Library Department's Partners in Reading literacy program with PRNS's Office of Early Care and Education, the Family Child Care program measure for its New Business Creation component previously reported in this core service will be reported in Promote Lifelong Learning and Provide Education Support Core Service.

Life Enjoyment Services Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of senior participants reporting that services made a positive difference in their lives	67%	90%	85%	85%
 % of after school participants reporting that services made a positive difference in their lives	50%	75%	60%	75%
 % of participants rating overall satisfaction with services as good or better	82%	85%	75%	75%
 % of customers who are repeat or returning customers	48%	63%	50%	60%
 % of customers rating regional parks and facilities' overall maintenance good or better based on attractiveness and usability	69%	60%	65%	60%

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of participant surveys completed with a rating of good or better to "overall customer satisfaction" question	18,401	14,834	3,203*	4,454
Number of senior participant surveys completed with rating of good or better to "difference in their lives" question	1,595	1,665	438*	750
Number of after school participant surveys completed with rating of good or better to "difference in their lives" question	1,467	2,500	3,000	3,000
Number of participant surveys completed with "2 nd time or more" answer selected	5,762	5,000	1,250*	2,400
Number of maintenance surveys completed with a rating of good or better to "attractiveness and usability" questions	841	960	965	852

* The Activity Measure estimate has dropped from 2004-2005 Forecast as a result of a reduced volume of surveys being administered by community centers. As a result of service level reductions, community center staff has increased workloads and items of higher priority to focus on.

Life Enjoyment Services Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 26,224,128	\$ 23,919,000	\$ 23,932,184	\$ 22,807,608	(4.6%)
Non-Personal/Equipment	7,740,651	9,476,218	9,742,777	9,334,555	(1.5%)
Total	\$ 33,964,779	\$ 33,395,218	\$ 33,674,961	\$ 32,142,163	(3.8%)
Authorized Positions	501.75	437.87	432.96	402.59	(8.1%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE, AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

1. Parks Administration Staffing	(2.00)	(136,312)	(136,312)
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This action eliminates one filled Senior Office Specialist and one filled Staff Specialist in the Parks Division. These positions provide support to three Parks management staff as well as perform other administrative duties (handle park concern calls, review and track monthly golf course profit and loss statements, oversee the administration of the annual Park Customer Survey, and authorize air jumper uses in parks). It is anticipated that these duties will be reassigned to remaining administrative full-time staff (3.0 positions) and part-time staff. (Ongoing savings: \$148,165)

Performance Results:

No changes to current service levels are anticipated. However the elimination of the administrative positions will require that its duties be reassigned, increasing the workloads of remaining staff.

2. Police Activities League Complex Maintenance	(2.00)	(132,344)	(132,344)
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Through an agreement with the San José Police Activities League (PAL), the City is currently responsible for maintenance at the PAL Sports Complex. This includes any site maintenance such as turf mowing, litter pickup, ball field preparation, marking of ball fields, aeration, irrigation repair, restroom cleaning/restocking, and interior maintenance/repairs of the fitness center. This action transitions maintenance from a fixed staffing model to a route basis. The latter will provide a level of service at PAL consistent with the service provided to all other ball fields in the City. As a result, two filled positions (Maintenance Assistant and Groundskeeper) will be eliminated along with associated non-personal/equipment and the remaining one Athletic Stadium Groundskeeper position will be transferred to the Ball Field Maintenance program (a totally separate function/program from PAL maintenance). In response, PAL could provide maintenance for the Complex, consider termination of the contract, or re-negotiate its use agreement. (Ongoing savings: \$141,362)

Performance Results:

Customer Satisfaction Staff is working with PAL representatives to minimize impacts to program participants.

3. Regional Parks Turf Irrigation	(107,467)	(107,467)
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This action reduces the turf irrigation budget for all regional parks by 20%, with the exception of the Guadalupe River Park (GRP). In the GRP, irrigation funding has allowed for watering in the summer months of Contract Areas 1 and 2 to keep the native grasses in the area green for aesthetic purposes. As a budget balancing strategy, GRP irrigation funding will be reduced by 45% and the grasses will be allowed to go through their natural browning cycle in the summer. The irrigation funding for Plaza de Cesar Chavez will not be reduced as part of this action. (Ongoing savings: \$107,467)

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE, AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)

3. Regional Parks Turf Irrigation (Cont'd.)

Performance Results:

Quality Greater wear and some browning of turf areas are expected, and a longer period of time will be required for lawns to recover from the damage due to lower watering levels. This reduction, coupled with reduced maintenance staff, may result in increased cycle times for irrigation repair, which may compound the effect on reduced water to turf.

4. Regional Parks Staffing	(5.26)	(83,949)	(148,949)
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This action eliminates 7.26 positions, which provide maintenance and customer service at the City's regional parks. As a result, the number of days regional parks are maintained will decrease from seven to six per week. Although impacts will vary by regional park, generally the following will occur: there will be a longer response time for litter pick-up and garbage removal, turf edging, and aeration. Pruning will be performed on an as-needed basis, and there will be a limited ability to perform special projects. Park Rangers will, however, continue to be available every day and will be available to open and close restrooms on days when maintenance staff is not on site.

In order to maintain infrastructure in the Guadalupe River Park that will become operational in 2005-2006, this action also adds two full-time positions (Maintenance Assistant and Groundswoker) and associated non-personal/equipment. Funding for this new park infrastructure was planned and included as a Committed Addition in the February 2005 General Fund Forecast. (Ongoing savings: \$157,392)

Performance Results:

Cycle Time Litter pick-up and garbage removal are expected to occur at reduced frequencies.
Customer Satisfaction Customers rating regional parks and facilities' overall maintenance as good or better will decrease from 2004-2005 estimated results of 65% to a 2005-2006 target of 60%.

VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

5. City Aquatics Program	(10.16)	(397,303)	(397,303)
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The following actions were approved as part of the CSA's cost containment strategy:

- Discontinue Year Round Recreation Swim at **Fair Swim Center** during the months of March, April and May. Due to inclement weather, attendance during these months has generally been low, and service impacts are expected to be minimal. Fair will continue to offer lap swim and lifeguard training during these months. A total of 2.49 positions will be eliminated as a result of this action. A total of 2.9 positions will remain to staff the Center at a reduced service level.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

5. City Aquatics Program (Cont'd.)

- Reduce the city-wide **Summer Aquatics Program** generating a net savings of \$274,000. During the Summer 2004 season, there were six City-owned pools and five rented pool sites used. Due to needed infrastructure repair and on-site facility construction for six out of the eleven sites, two city-owned pools will remain in operation (Camden and Fair Swim Center) and only three rented pool sites (Leland, San José High, and Willow Glen) will be utilized. A subsidy to East Side Union High School District to operate its summer pool sites will also be eliminated. Loss of \$55,000 in fees is anticipated from the closures. In addition, this action will eliminate 7.67 positions, leaving 8.32 to staff the remaining City-owned sites.
- Eliminate **Late Night Swim Program**. This program provides swimming opportunities for participants Friday and Saturday evenings during eight weeks of the year. Due to budget constraints, this program has not been offered since 2003-2004 with no complaints received. This action makes this service reduction permanent.
(Ongoing savings: \$409,285)

Performance Results:

Quality/Customer Satisfaction For the Year-Round Recreation Swim and the Late Night Swim Programs, less than 35 youth will be impacted, as attendance has been low. For the Summer Aquatics Program, 23,000 (duplicated) participants will have farther to travel in order to reach an open pool. Customer satisfaction is expected to decrease 5% for this program component.

6. Non-Personal/Equipment Funding Efficiencies (206,479) (206,479)

Since the development of Multi-Service Hub Delivery Model, the PRNS Community Services Division has been able to realize savings in its non-personal/equipment budget (e.g. supplies, stores, etc.), as part of its overall cost containment strategy. It is anticipated that the Division will continue to achieve a surplus on an ongoing basis, therefore, non-personal/equipment can be reduced by 6% in order to recognize this savings. (Ongoing savings: \$206,479)

Performance Results:

No changes to current service levels are anticipated.

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

7. Training, Safety and Youth Employment Consolidation (2.00) (192,376) (192,376)

This action reduces management support for PRNS Training, Safety and Youth Employment programs by consolidating program management under a single Community Coordinator, resulting in the elimination of a vacant Recreation Supervisor. Administrative support for Youth Employment will also be reduced with the elimination of a filled Recreation Program Specialist, and associated non-personal/equipment funding. Remaining staff will consist of a Community Coordinator managing the program as well as the Departmental Safety and Training Program and a Youth Outreach Worker that will be solely responsible for the Work Experience Program (WEP). The program will continue to provide a year-round Work Experience Employment program for 14 to 16 year olds, however, staff members will have to assume more duties. The non-personal/equipment funding reduction of \$50,000 was included in the PRNS cost management plan for 2004-2005 and has not impacted service levels. (Ongoing savings: \$219,494)

Performance Results:

Cycle Time There will be longer lead-time in processing applications and providing assistance to the youth. No reductions to the number of youth served is expected.

8. Office on Aging (3.00) (150,119) (219,167)

This action eliminates three positions in the Office on Aging. Specific programs that will be affected will include the following:

- The Senior Employment Resource Center (SERC) will be closed as a result of a filled Senior Recreation Leader position being eliminated. Seniors will be referred to the Silicon Valley Workforce Investment Network as well as several non-profit organizations that provide similar services. Seniors seeking employment assistance will continue to be served by the Older Adult Resource Program, which is able to link those seeking employment to other service providers.
- The Older Adult Resource Program links seniors and their families with needed support services to promote independent living. A Recreation Program Specialist and two HNVF-funded Gerontology Specialists will remain to continue this program at the current level of service.
- General administrative support consisting of a vacant Principal Office Specialist and 1.0 part-time Recreation Leader hours will be eliminated as staff continues to streamline operations and create efficiencies.

The Office on Aging will retain a total of 9.75 positions that are assigned to grant supported programs such as Municipal Health Services, Retired Senior and Volunteer Program (RSVP), Senior Companion Program, and Older Adult Resource Program. In addition, this action will not affect the current senior services delivered within the senior centers and it will not affect the Senior Nutrition Program. (Ongoing savings: \$156,653)

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services
Parks, Recreation and Neighborhood Services Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

8. Office on Aging (Cont'd.)

Performance Results:

Quality Minimal changes to current service levels are anticipated. Seniors seeking employment assistance will be served through other services such as the Older Adult Resource Program. Also, since most seniors already use multiple employment services, no major impact to the other employment resource services is expected.

9. Office of Therapeutic Services (OTS) Staffing	(2.95)	(104,149)	(104,149)
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This action eliminates 2.25 vacant part-time Recreation Leader positions. In the previous organizational structure, this staff provided support to the Social Recreation and Adapted Sports and Special Events Team. Now with the new Multi-Service Delivery System model, OTS staff has been decentralized, bringing their expertise to the field and at the same time, staff at the community centers is trained to provide inclusion support services (e.g. interpreters for the deaf and hearing impaired and activity modification). Thus, service levels at the hubs have increased. The elimination of 0.70 Recreation Leader PT was also approved. This position was assigned to the Special Olympics and with management changes at Special Olympics Northern California, the department is able to provide fewer resources to this program while maintaining a strong partnership for the benefit of the athletes. (Ongoing savings: \$104,416)

Performance Results:

Because these positions are vacant with no backfill, no new service impact is anticipated as a result of this action.

10. Adult Sports Program Staffing Services Support	(1.00)	(88,273)	(88,273)
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With the reduction in the aquatics program, the supervising functions for the City-wide Sports and Aquatics programs will be consolidated. The consolidation will result in the elimination of a filled Recreation Supervisor position in the City-wide Sports unit. Currently both programs each have a supervisor. (Ongoing savings: \$95,949)

Performance Results:

No changes to current service levels are anticipated.

11. Administration/Marketing Services Support	(1.00)	(72,968)	(72,968)
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This action consolidates the Community Gardens and Adopt-A-Park programs resulting in the elimination of a filled Recreation Program Specialist and one-time savings for non-personal/equipment funding. A total of 1.05 part-time unbenefited staff will remain along with \$113,700 in non-personal/equipment to support these programs at a reduced level. (Ongoing savings: \$68,444)

Recreation & Cultural Services CSA

Core Service: Life Enjoyment Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

11. Administration/Marketing Services Support (Cont'd.)

Performance Results:

Cycle Time Increase in the response time to servicing requests to Community Garden participants and recruitment of volunteers for the Adopt-A-Park program. In addition the decrease in non-personal/equipment funding will delay the replacement of old or damaged tools. Fewer tools will also be purchased for volunteers.

12. Addressing Gaps in Aging Services	(1.00)	138,941	0
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This action provides funding for Addressing the Gaps in Aging Services. Funding from the Healthy Neighborhoods Venture Fund will provide additional capacity in senior services, particularly those identified in the City's Aging Services Master Plan, including coordination, nutrition, case management, in-home assistance, intergenerational programming, and health as well as multicultural services. The funding provided will enable the direct aging service levels to be continued; however, as a result of reduced funding, one Community Services Supervisor position will be eliminated. The existing management duties will be restructured and remaining staff will have to absorb the increased workload. Funding detailed here represents only a portion of the program costs. This project is described in more detail in the Selected Special Fund Summaries, Healthy Neighborhoods Venture funds section of this document. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

13. Reallocation of Recreation Staff To Fee Activities		0	0
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This action shifts five Recreation Specialists from non-reimbursed General Fund to fee reimbursement, which represents all staff assigned to the Leisure Class Team. In addition, another Recreation Specialist assigned to the Marketing and Events Section will also transfer to the fee program.

One of the organizational changes from this past year includes the formation of the Leisure Class Team. Instead of providing one full-time Recreation Program Specialist per the Department Community Service Area (DCSA) to perform Center Operations including Leisure Classes and Facility Reservations, there are now five Recreation Program Specialist positions performing this function city-wide. This change has created an intentional focus of maximizing fee activity revenue. These positions will now be supported by revenue generated through fee activities. Fee activity charges will increase to help support this cost. (Ongoing savings: \$415,269)

Performance Results:

No changes to current service levels are anticipated.

2005-2006 Adopted Core Service Changes Total	(30.37)	(1,532,798)	(1,805,787)
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Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Core Service Purpose

To support community residents, schools and neighborhood organizations to make their neighborhoods more livable, sustain neighborhood leadership, and provide and maintain open space and neighborhood parks.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Strong Neighborhoods | <input type="checkbox"/> Graffiti Abatement Within City Parks |
| <input type="checkbox"/> Neighborhood Development Center | |
| <input type="checkbox"/> Animal Care and Services | <input type="checkbox"/> Park Irrigation Systems, Pools and Decorative Fountains Maintenance |
| <input type="checkbox"/> Grounds and Landscape Maintenance | <input type="checkbox"/> Anti-Graffiti & Anti-Litter Program |
| <input type="checkbox"/> Park Hardware and Sports Apparatus Maintenance | <input type="checkbox"/> Neighborhood Parks Maintenance |

Performance and Resource Overview

Neighborhood Livability Services are delivered by PRNS in partnership with schools, community groups, residents and other departments to improve neighborhood conditions and increase positive resident experiences and perceptions regarding the safety and livability of their neighborhoods. This core service contributes to two outcomes within the Recreation and Cultural Services CSA: *Safe and Clean Parks, Facilities and Attractions* and *Healthy Neighborhoods and Capable Communities* by providing targeted services that address conditions adversely affecting neighborhood quality of life. These conditions include the effects of crime, graffiti and litter, blatant drug and gang activity, blighted conditions, animal care, inadequate public facilities, and a lack of a sense of community.

In 2004-2005, this core service was reduced by \$1,699,000, but continued to provide quality Neighborhood Livability Services. During 2004-2005, 190 projects within adopted Neighborhood Improvement Plans of the Strong Neighborhoods Initiative (SNI) were assigned project managers. Management oversight for SNI was also transferred to the Office of the City Manager.

For 2005-2006, this core service will be reduced by over \$1.5 million in the General Fund. In determining which programs to put forward for reduction, this core service 1) closely examined those programs essential to its purpose, searching for creative ways for programming to be maintained and/or pared down; and 2) determined which programs were not essential. Those programs that were not an essential part of the core service were considered stronger candidates for elimination and/or reduction.

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Anti-Graffiti and Anti-Litter Programs

Establishing San José as a “Graffiti-Free and Litter-Free City” continues to be a priority for this core service. Even in a year of economic stress when graffiti incidence is on the rise, the Anti-Graffiti program is anticipated to reach most of its 2004-2005 one-year targets and remains a highly successful program. This accomplishment has taken place because of the dedication of the Anti-Graffiti staff and the volunteers who remove tags in a timely manner.

The Anti-Graffiti Program has incorporated the new Anti-Litter Program and has been successful in cleaning up the litter hot spots in each Council District working with the dedicated Pick Up San José Volunteers. The number of litter hot spots has increased from 100 (10 per Council District) to 150 (15 per Council District). The hot spots represent one element of a comprehensive anti-litter program modeled on the highly effective anti-graffiti program.

In 2005-2006 no program or service reductions were approved for the Anti-Graffiti and Anti-Litter Programs in Tier 1. However, reductions in Parks Maintenance staffing will result in the target “% of graffiti occurrences in City parks abated within 24 hours of notice” dropping to 80% for 2005-2006 from the 2004-2005 target of 95%.

Strong Neighborhoods

The Strong Neighborhoods team enters 2005-2006 with a flatter, leaner, and clearer organizational structure and a mandate to implement the Building Strong Neighborhoods Business Plan. This plan’s mission is *strengthening neighborhood leadership involves supporting volunteers in the neighborhoods by connecting them with real opportunities to improve their communities, coaching existing leaders, and recruiting new leadership*. Delivering neighborhood priorities – with over 700 neighborhood projects and priorities completed and some 100 capital projects underway – every neighborhood will see the completion of many top priorities in the next year. A challenge emerging from this success will be renewing action and excitement in each neighborhood as the initial priorities are completed. The focus is to improve City services – from developing a new outreach policy to a community driven approach to traffic investments and future development for all of the neighborhoods. Three key initiatives will be vital for success in the coming year 1) the Neighborhood Investment Strategy which seeks to secure outside funding and encourage private investment in neighborhood priorities, 2) a renewed emphasis on strengthening collaboration with key partners such as San José State University and the United Way, and 3) a return to core activity of supporting public safety in San José’s most fragile neighborhoods through a team-based “weed and seed” approach.

As part of the Building Strong Neighborhoods Business Plan, the Neighborhood Development Center (NDC) was established as the central resource for leadership and resource development activities for the City. Providing services to both the neighborhoods and City Departments, the NDC’s mission is to connect individuals to information, technology and opportunities for civic engagement. Services include information and referral, leadership training, computer instruction, neighborhood organizing, Volunteer San José and San José Beautiful programs. The NDC works

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Strong Neighborhoods (Cont'd.)

closely with the Strong Neighborhoods Initiative to ensure that residents throughout the City have the opportunity to participate in these programs.

As part of its continuing evolution, in 2005-2006, the NDC will be working with City departments to improve internal capacity in the areas of resource development and community outreach. In addition, the NDC will be working closely with the Community Services Division of PRNS to continue a dialogue with community based organizations on issues such as resource development, training and joint use of facilities as part of the Multi-Service Delivery Hub model implementation. An approved reduction of \$83,800 to NDC includes the elimination of 0.30 part-time Community Activity Worker and a one-time reduction in contract hours, overtime, and non-personal/equipment funding. NDC seeks to protect core operations, civic engagement and leadership development activities thus all reductions with the exception of the part-time Community Activity Worker hours were one-time reduction only. Reductions to the San José Beautiful Program that complement the NDC operations are discussed in the Community Strengthening core service.

Neighborhood Parks

In 2004-2005, Neighborhood Parks Maintenance, previously managed by General Services Department, was consolidated with Regional Parks Maintenance in the Parks, Recreation and Neighborhood Services Department. This consolidated program has exhausted all efficiency measures to generate savings, and the number of developed parks exceeds the personnel resources available for maintenance and operations, particularly since this is the fourth straight year of reductions.

The Neighborhood Parks Maintenance program faces a reduction of \$1.2 million in the General Fund through the elimination of park maintenance staff. Maintenance of neighborhood parks will occur a maximum of five days a week instead of the current seven days a week, and will include safety inspections of play equipment, removal of litter, emptying of trash receptacles, clearing of pathways and hard surfaces and opening/closing and servicing park restrooms. On the two days when the park will not receive maintenance, the park restrooms will be opened, serviced and stocked, and closed by part-time staff added to this program for this purpose. The remainder of the park will not receive any service at all on these two days. The full scope of maintenance reductions taken in PRNS has reduced overall neighborhood parks maintenance staffing by 22.0 positions. This was offset by an addition of 4.0 positions to open and maintain the restrooms and 3.65 positions to maintain the new park facilities operational in 2005-2006. These reductions are expected to generate increased complaints from customers as the condition of their neighborhood parks decline.

This program also provides landscape maintenance services to approximately 20 civic grounds around the City. These grounds are typically around public libraries and community centers. It is

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Neighborhood Parks (Cont'd.)

estimated that these types of properties will receive maintenance services only once or twice a week since they are drawing from the same pool of resources that provide maintenance of the City's neighborhood parks. Civic grounds currently have five days a week service Monday through Friday.

Additional funding of \$360,515 (\$246,899 for Neighborhood Parks and \$113,616 for PRNS Centers) is, however, approved for the new inventory coming on line and is anticipated to address maintenance and basic utility costs. The new developed parks anticipated to be added to the inventory in 2005-2006 are: Selma Olinder Park, O'Donnell's Gardens Park, Parque de Padre Mateo Sheedy Park (Floyd & Locust), Fuller Avenue Linear Park, Almaden Winery Youth Lot, Fontana Dog Park, Bellevue Park, Communications Hill Park, and additional developed acreage in Guadalupe River Park and Gardens.

The reductions to neighborhood parks maintenance has a number of implications for the level of service the Department will be able to provide. The “% of graffiti occurrences in City parks abated within 24 hours of notice” will drop for 2005-2006 to 80% from the 2004-2005 target of 95%. In addition, the “% of customers who rate neighborhood parks as safe, functional and aesthetically pleasing” will drop for 2005-2006 to 65% from the 2004-2005 target of 72%.

Animal Care and Services

With the opening of the new Animal Care Center (ACC), the City has all elements of animal care and services in its direct control and will provide services under contract to four surrounding jurisdictions, including Milpitas, Cupertino, Saratoga and Los Gatos. The contracts for services with Los Gatos, Saratoga and Cupertino provided funds to build a spay/neuter clinic and additional animal holding areas in the new Animal Care Center as well as to support additional program costs.

New performance measures for Animal Care and Services (ACS) that track its service delivery activity and results are included in this core service and at the CSA level.

A cost neutral action to provide staffing for the new clinic also is included. Staffing costs are offset by a combination of new revenues and conversion of existing resources budgeted to ACS. The new clinic is expected to become operational in fall 2005.












Performance Measure Development

The Parks & Civic Grounds Management Core Service has been merged into the Neighborhood Livability Core Service. The performance measures have also merged with Neighborhood Livability as a result of the consolidation of General Services - Neighborhood Parks Maintenance with the PRNS Department. The Animal Control Services highlight "Animal licenses issued annually" has been added to provide a workload highlight measure for this program that began in 2004-2005.

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Neighborhood Livability Services Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	86%	75%	67%	75%
 % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	89%	75%	70%	75%
 % of trained residents reporting/ demonstrating improvements in their ability to address community issues	90%	90%	90%	90%
 % of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	18%	16%	16%	14%
 % increase in the number of animals licensed annually	N/A*	N/A*	N/A*	5%
 Maintenance budget per developed park acre maintained	\$13,797	\$12,400	\$12,400	\$9,900
 Graffiti hotline requests completed within 48 hours	99%	95%	98%	95%
 Gang graffiti removed within 24 hours	97%	100%	98%	100%
 % of graffiti occurrences in City parks abated within 24 hours of notice**	100%	95%	100%	80%
 % of customer concerns completed within time standards established by PRNS	72%	68%	65%	65%
 % of customers who rate neighborhood parks as safe, functional and aesthetically pleasing	72%	72%	72%	65%

* New measure for 2005-2006

** This measure addresses Neighborhood Parks customers

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of graffiti tag sites removed within 48 hours of being reported to the hotline	5,856	4,550	4,693	4,500
Number of registered participants employing training skills to address community issues	629	900	800	900
Number of park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	37	30	30	26
Number of developed neighborhood parks and trails	155	162	162	165
Total developed acres maintained (neighborhood parks and trails)	980	998	998	1010
Number of civic grounds maintained	56	58	58	60
Animal licenses issued annually	N/A*	N/A*	N/A*	21,000
Number of volunteers who participate in Adopt-A-Park	1,547	2,000	2,000	2,000

* New measure for 2005-2006

Neighborhood Livability Services Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast** 3	2005-2006 Adopted** 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 12,035,931	\$ 11,457,744	\$ 11,371,377	\$ 10,313,739	(10.0%)
Non-Personal/Equipment	4,418,301	5,029,523	4,459,305	4,265,495	(15.2%)
Total	\$ 16,454,232	\$ 16,487,267	\$ 15,830,682	\$ 14,579,234	(11.6%)
Authorized Positions	115.18	99.43	227.13	218.28	119.5%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Beginning in 2005-2006, funding previously recorded in the Parks & Civic Grounds Management will appear in this core service, as all parks maintenance services have been consolidated in PRNS.

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

1. Neighborhood Parks Maintenance*	(14.35)	(1,167,691)	(1,167,691)
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This action eliminates a total of 11.25 vacant and 10.75 filled positions, reducing neighborhood parks maintenance in the City by two days per week. Specifically, parks that experience a high level of usage will receive upkeep only five days per week, while medium use parks will be maintained three days per week. Low use parks and trails will be visited one to two times per week, down from two to three times per week currently. Maintenance includes litter pickup, pulling trash liners, graffiti removal, playground safety inspections and the cleaning of debris from hard courts and walkways. As a result of this action, it is anticipated that the neighborhood parks will become increasingly unkempt as maintenance is performed less frequently and the cycle times to repair vandalism, irrigation and play equipment increase.

In order to mitigate the impacts of this action on the availability and maintenance of park restrooms, 8.0 half-time positions (4.0 positions) will be added. These positions will be dedicated to cleaning restrooms on those days other maintenance functions are not performed. An additional 3.65 positions will also be added (includes adding back 2.0 full-time positions that were to be eliminated in the maintenance reduction) along with related non-personal/equipment to maintain new park facilities that will become operational in 2005-2006. Funding for this new park infrastructure was planned and was included as a Committed Addition in the February 2005 General Fund Forecast. (Ongoing savings: \$1,072,433)

Performance Results:

Quality: Decrease in the measure " % of customers who rate neighborhood parks as safe, functional and aesthetically pleasing" from 72% to 65%. **Cycle Time:** " % of graffiti occurrences in City parks abated within 24 hours of notice" is anticipated to drop from 95% to 80%.

HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

2. Neighborhood Development Center Operations	(0.30)	(83,757)	(83,757)
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This action corresponds to a separate action in the Community Strengthening core service. Specifically, this action includes the elimination of a 0.30 vacant unbenefited Community Activity Worker, one-time savings in non-personal/equipment, and one-time savings to contractual labor and overtime funding that provide administrative support to the Neighborhood Development Center (NDC). The services of the Neighborhood Development Center include information and referral, leadership training, computer instruction, neighborhood organizing, Volunteer San José and San José Beautiful programs. This action represents a reduction of 30% from the Center's total non-personal/equipment budget. (Ongoing savings: \$11,271)

* Funding for the neighborhood parks maintenance positions and PRNS utilities for new buildings appear in this core service, while funding for new facilities building maintenance continue to be included in the General Service Department.

Recreation & Cultural Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

2. Neighborhood Development Center Operations (Cont'd.)

Performance Results:

Quality In order to minimize the impacts of this action, a portion of these reductions have been approved on a one-time basis only. The NDC continues to evolve as a central clearinghouse for civic engagement and leadership activities, and it may be necessary to revisit these reductions to address changes in service delivery.

3. Infrastructure Preservation Funding Shift		0	(268,500)
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This action will shift funding for infrastructure activities from the General Fund to the Construction and Conveyance Tax Fund. These activities include non-personal/equipment expenditures related to irrigation supplies and materials, and horticultural materials, as well as funding for the San José Conservation Corps (SJCC) to prepare parks and recreation buildings (power washing and sandblasting concrete) for graffiti removal by City painters. (Ongoing savings: \$0)

Performance Results:

No changes to current service levels are anticipated.

4. Animal Care and Services (ACS) – Spay/Neuter Clinic	5.80	0	0
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At the March 15, 2005 meeting, City Council approved an expansion of the City's Animal Care Center (ACC), consisting of a new low cost spay/neuter clinic and an additional 120 cat cages. This action creates an additional 5.8 positions to operate the clinic and maintain the additional cages. The specific classifications approved include: 1.0 Animal Shelter Coordinator; 1.0 Veterinarian PT, 3.0 Animal Care Attendant PT, and 0.8 Animal Health Technician PT. It is anticipated that available savings in the ACS's current non-personal/equipment budget, combined with spay/neuter fees and increased licensing revenue will be able to accommodate the additional cost. Funding for personal services and associated non-personal/equipment is listed in the City-wide section of this document, while the addition of staff positions is displayed in this section. (Ongoing savings: \$0)

Performance Results:

Quality In the short term, operation of the ACS will lead to an increased live release rate for cats. In the long term the new spay/neuter service, which will be able to perform 4,000 surgeries per year, should decrease the number of cats in the community.

2005-2006 Adopted Core Service Changes Total	(8.85)	(1,251,448)	(1,519,948)
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Recreation & Cultural Services CSA

Core Service: Outdoor Special Events *Conventions, Arts and Entertainment Development*

Performance and Resource Overview

Outdoor Special Events Resource Summary	2003-2004 Actual* 1	2004-2005 Adopted 2	2005-2006 Forecast** 3	2005-2006 Adopted** 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 0	\$ 423,749			N/A
Non-Personal/Equipment	155,670	237,386			N/A
Total	\$ 155,670	\$ 661,135			N/A
Authorized Positions	4.00	4.00			N/A

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Beginning in 2005-2006, Outdoor Special Events Core Service will now appear in the Economic and Neighborhood Development City Service Area within the Office of Economic Development.

Recreation & Cultural Services CSA

Core Service: Parks & Civic Grounds Management *General Services Department*

Core Service Purpose

To provide a safe, functional and aesthetically pleasing parks system.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Grounds and Landscape Maintenance | <input type="checkbox"/> Graffiti Abatement Within City Parks |
| <input type="checkbox"/> Park Hardware and Sports Apparatus Maintenance | <input type="checkbox"/> Park Irrigation Systems, Pools and Decorative Fountains Maintenance |

Performance and Resource Overview

Parks & Civic Grounds Management Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast** 3	2005-2006 Adopted** 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 175,504	\$ 208,899			(100.0%)
Non-Personal/Equipment	55,115	55,115			(100.0%)
Total	\$ 230,619	\$ 264,014			(100.0%)
 Authorized Positions	 139.75	 133.25			 (100.0%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Beginning in 2005-2006, Parks & Civic Grounds Management Core Service will no longer appear as all neighborhood parks maintenance services have been consolidated and are now displayed in the Neighborhood Livability Core Service in PRNS.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Core Service Purpose

Provide programs that promote reading, literacy and learning for all ages and support school readiness and success.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Adult and Family Literacy Programs | <input type="checkbox"/> School Focused Collections, Programming and Internet Resources |
| <input type="checkbox"/> Preschool and Early Education Initiatives | <input type="checkbox"/> Summer Reading Programs for Children and Youth |
| <input type="checkbox"/> Story Time Programs | |

Performance and Resource Overview

The Library Department continues to provide services to promote reading, adult and family literacy, lifelong learning and school readiness at all library facilities. This core service supports the Recreation and Cultural Services CSA outcome *Vibrant Cultural, Learning and Leisure Opportunities*. In 2005-2006, Adult and Family Literacy programs will expand to more branches. Last year's merger of the Parks Recreation and Neighborhood Service's (PRNS) Office on Early Care and Education (OECE) with the Library's Partners in Reading literacy unit resulted in the Library Department providing a new key operational service for preschool and early education centers and family child care providers, primarily through the Smart Start San José program. School-focused services include library collections, eBranch Internet resources and programming such as homework centers and class visits.

Performance targets in this core service will be maintained or increased for 2005-2006. However, reflecting service changes included in this budget, the forecast for the number of participants to be served in 2005-2006 has been maintained or nominally reduced.

Literacy Programs

Adult and family literacy programs will expand to reach more branches through a combination of external partnerships, staff training and enlarged collections for adult basic education. The Tully Community and Dr. Roberto Cruz Alum Rock branch libraries, both new bond-funded branch libraries, have specialized Family Learning Centers where computer-based literacy instruction, conversation groups and other related workshops will be offered. Family literacy programs will continue to emphasize that the literacy level of parents and older siblings is a determining factor for the reading and writing skills of young children. Therefore, these programs will teach parents and adult preschool providers to model reading behaviors for children. The importance of reading to children and integrating the Library into their lives will be emphasized.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Performance and Resource Overview (Cont'd.)

Preschool and Early Education

Preschool and early education initiatives have been centralized in the Library Department as a result of the merger of the PRNS OECE with the Library's Partners in Reading literacy unit in 2004-2005. The Library Department will continue to implement the City's Early Care and Education Strategic Work Plan and will play a leading role in setting and achieving milestones for the target of 2,000 new preschool spaces over the next five years as directed by the Mayor's March Budget Message. New Smart Start San José preschool spaces are being created through the use of capital funds for grants and/or loans to center-based providers. Secondly, existing spaces are being converted through grants and loans that fund minor facility enhancements and professional development for providers. This budget also includes a \$500,000 allocation for two years (totaling \$1,000,000) to implement a new program intended to help create additional school based child-care spaces. These funds are available due to the San José Redevelopment Agency transferring \$1,000,000 over two years to replace General Fund support for the City's Anti-Graffiti program, allowing the General Fund to redirect a portion of its contribution from the Anti-Graffiti program.

A reduction to the Healthy Neighborhood Venture Fund (HNVF), which supports the Books for Little Hands program, has temporarily been offset by Library Parcel Tax dollars, so the Library will continue to offer books, theme kits and training for early childhood literacy providers. If HNMF funds maintain the current funding level or further decrease, some Smart Start San José sites may not be able to maintain their compliance with program quality standards.

The achievements of literacy program participants are measured and reported to the California State Library in terms of attainment of instructional goals. As this is a State-wide standard, a performance measure revision that incorporates this language is recommended. The measure for learners participating in the Partners in Reading Literacy Program no longer reflects the expanded program model. Therefore, the measure is being revised to report the number of participants in adult and family literacy programs. In addition, the Library Card Campaign program, terminated after 2004-2005, and will not be reflected in the future. The department no longer has the available resources to carry out this program; therefore, the program was minimized in 2004-2005 and is being eliminated starting in 2005-2006.

School-Focused Services

School-focused materials, collections, programs, and Internet-based resources continues to be a key operational service for the Library Department. After-school homework centers for middle school students and other activities such as class visits for younger students are very popular. They align with school curricula and are vital in providing educational support to San José's children and their families. After-school initiatives at libraries play an important role in keeping young people engaged and this also supports the Mayor's Gang Prevention Task Force Plan by preventing students from dropping out of school.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support *Library Department*







Performance and Resource Overview (Cont'd.)

School-Focused Services (Cont'd.)

Internet-based resources include a homework help section on the Library's web site and the use of live, interactive on-line assistance from library staff and remote tutors. The Summer Reading Celebration program for children and families supports their personal education goals as well as a lifelong love of reading and literature.

Performance Measure Development

The measure for participants completing the family care new business creation program was inherited from PRNS as a result of last year's merger of the Office on Early Care and Education with the Library's literacy unit. The measure was not included in the proposed budget; however, due to ongoing interest in gauging the success of this measure, it is once again being included in the Adopted Budget.

Promote Lifelong Learning and Provide Educational Support Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of literacy program participants who improve their reading and writing skills	55%	55%	65%	60%
 % of parents and caregivers who report that they read more to their children following a preschool reading readiness program	71%	70%	80%	80%
 Average cost per participant in library reading program	\$66.15	\$64.50	\$67.25	\$66.50
 % of literacy and school readiness program participants rating program as good or excellent and responsive to their needs	95%	80%	90%	80%
 % of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improve school performance	87%	75%	90%	85%
 % of participants completing the family childcare New Business Creation program component who open new businesses by the end of the program year	59%	59%	61%	59%

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of children served by early literacy programs	79,982	89,000	80,000	80,000
Number of students contacted through the Library Card Campaign	8,748	11,000	1,500	0*
Number of class visits to libraries	291	225	170	170
Number of participants in Summer Reading Program	23,982	23,000	23,982	23,500
Number of learners participating in the Partners in Reading Literacy Program	148	245	255	400
Cost per capita to promote lifelong learning and educational support	\$6.89	\$7.75	\$7.50	\$7.00
% of budget (operating and materials) spent on program promoting lifelong learning and educational support	20%	20%	20%	20%
Number of participants that start a new family childcare business by the end of the established program	19	12	13	19

* Program ends in 2004-2005

Promote Lifelong Learning and Provide Educational Support Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 3,339,286	\$ 3,557,836	\$ 3,198,312	\$ 3,116,676	(12.4%)
Non-Personal/Equipment	74,691	104,111	104,111	604,111	480.3%
Total	\$ 3,413,977	\$ 3,661,947	\$ 3,302,423	\$ 3,720,787	1.6%
 Authorized Positions	 44.65	 46.90	 42.00	 42.00	 (10.4%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Branch Library Hours	(1.50)	(174,294)	(174,294)
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This action, which crosses three core services (Promote Lifelong Learning and Provide Educational Support; Provide Access to Information, Library Materials and Digital Resources; and Strategic Support – Library Department), eliminates four hours of service per week to nearly half the branch libraries in San José. All branch libraries in San José are currently open 51 hours per week. This action results in all branches being open four fewer hours on Mondays (currently open for nine hours), however several branches are opening for four hours on Sundays instead. This action also reduces King Library service point coverage hours provided in Children, Teen and Adult services, References and Language/Media (3.0 positions out of 35.63 positions providing service point services, all of which are vacant). Finally, this action reduces systemwide non-personal/equipment services (primarily postage). The entire Branch Library Hours action adds a net total of 4.57 positions. A total of 5.73 positions are eliminated (2.0 Senior Library Clerk, 2.0 Librarian II PT, .73 Librarian II PT, .50 Library Page PT, and .50 Principal Office Specialist PT) and a total of 10.30 positions are added to ensure adequate staffing for branches to be open on Sundays (2.4 Library Page PT, 2.1 Librarian II PT, 1.8 Library Aide PT, 1.5 Library Clerk PT, 1.0 Principal Office Specialist, 1.0 Library Clerk, and .50 Network Technician II PT). As a result of this action, this core service is reduced by a net total of 1.5 positions (2.0 Librarian II (related to the King Library portion of the proposal), and .30 Librarian II PT are eliminated and .50 Library Clerk PT and .30 Librarian II PT are added). (Ongoing savings: \$178,810)

Performance Results:

Cycle Time Performance targets are being maintained from the prior year. Although many branches will see a reduction in hours, overall performance will be offset by Sunday service at other branches.

2. Early Care and Lifelong Learning	(1.00)	(77,831)	0
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This action eliminates one vacant Community Development Block Grant (CDBG) funded Recreation Program Specialist in the Early Care and Lifelong Learning unit. This technical adjustment aligns the current program funding level with the approved CDBG allocation. (Ongoing savings: \$77,831)

Performance Results:

No change to service levels will result from this action.

Recreation & Cultural Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
3. Early Care and Education Spaces		500,000	500,000
<p>This action helps implement City Council direction, as approved in the Mayor's March 2005 Budget Message, by providing additional funding of \$500,000 for two years (for a total of \$1,000,000) to implement a program intended to help create additional school based child-care spaces, the number of which is not yet estimated. This action enables the City to enter into agreements with school districts and other agencies to support the creation of new and expanded preschool spaces. These funds are needed to begin to address the growing need for child-care and learning readiness in the community. These funds are being made available for these new early care and education spaces due to the San José Redevelopment Agency transferring \$1,000,000 over two years to replace a portion of the General Fund's support for the City's Anti-Graffiti program. This allows the General Fund to re-direct those funds from the Anti-Graffiti program to this new program. (Ongoing costs: \$500,000)</p>			
Performance Results:			
<p>Customer Satisfaction This funding enables the City to support the creation and expansion of quality preschool programs and spaces, improving satisfaction levels of customers seeking early education opportunities and services from the current level of 75% to 85%.</p>			
4. Books for Little Hands	2.50	170,489	0
<p>This action continues funding in 2005-2006 for a Senior Library Clerk, a Library Clerk and a .50 part-time Literacy Program Specialist for the Books for Little Hand program funded primarily by the Healthy Neighborhoods Venture Fund (HNVF). In 2005-2006 due to budget reductions, the Library Department did not receive enough funding from HNVF to fund this entire program, therefore, the Library Parcel Tax Fund is providing funding for .50 of the 1.0 Library Clerk position. If HNVF funds maintain the current funding level or further decrease in upcoming years, this program may need to be re-evaluated and possibly revised. (Ongoing costs: \$0)</p>			
Performance Results:			
<p>Customer Satisfaction Continued funding for these positions enables the Unit to maintain service standards for the program; setting up workshops, processing, ordering, preparing, purchasing, and checking-out materials in a timely manner to branch libraries.</p>			
2005-2006 Adopted Core Service Changes Total	0.00	418,364	325,706

Recreation & Cultural Services CSA

**Core Service: Provide Access to Information,
Library Materials and Digital Resources**
Library Department

Core Service Purpose

Customers are linked to the information they need through access to books, videos, digital and other information resources.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> King Library | <input type="checkbox"/> Interbranch Loan and Delivery |
| <input type="checkbox"/> Reference and Reader's
Advisory Services | <input type="checkbox"/> "The San José Way" Principles of
Library Service |
| <input type="checkbox"/> Borrower's Services | <input type="checkbox"/> Internet-Access Computers |

Performance and Resource Overview

The San José library customer expects large and updated collections of popular library materials and multimedia, and remote access to information databases and other reference services to be readily available. The Library has been dedicated to meeting these expectations with customer-oriented and knowledgeable staff. This core service supports the Recreation and Cultural Services CSA outcome *Vibrant Cultural, Learning and Leisure Opportunities*.

Use of the Library collection continues to steadily increase each year, with circulation in 2004-2005 climbing to 14,400,000; three times greater than in 1994-1995. The Library system saw almost 7 million visitors in 2003-2004, boosted by the opening of the new Dr. Martin Luther King, Jr. Library (King Library) and the Vineland Branch Library. Library visits of 6,930,551 in 2004-2005 were virtually the same when compared to 2003-2004, even with a net loss of two library branches (Almaden, Cambrian and Evergreen branches closed, and Tully Community opened), while circulation rose 2% in 2004-2005 compared to the 2003-2004 figure of 14,170,776. It should be noted that even though overall branch hours will decrease, it is anticipated that the addition of Sunday hours at several branches will eliminate negative performance impacts regarding branch hours in 2005-2006.

In November 2004, San José voters passed Measure S, the Library Parcel Tax, which replaces the sunseting Library Benefit Assessment District in 2005-2006. The Parcel Tax, an assessment on the property taxes of San José residents, provides funding to enhance library services and facilities. The Library Parcel Tax ballot contained a goal to maintain the Library Department's percentage of the General Fund at 3.79% (which was the Library percentage of the General fund in 1994-1995, when the Benefit Assessment District was first passed). It should be noted that in this budget, the Library department represents 4.06% of the General Fund, which exceeds that goal.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

King Library

Use of King Library collections by the public and university populations remains high, increasing 7% over the first year of operation, and is expected to continue to increase even if reference hours, reader's advisory and borrower services are reduced. King Library will remain an important resource if branch visitors face less accessible services and hours in their neighborhoods. Budgetary actions contained in this document, however, reduce service delivery points at King Library although operational hours are remaining the same.

Branch Services

Despite the library's emphasis on self-service strategies to handle increased materials circulation with decreasing staff resources, customers still depend on library staff for direction and assistance in using library resources, suggestions and advice for information needs. All branch libraries are currently open 51 hours per week. Actions included in this budget will implement changes to all branches, eliminating four hours of service on Mondays at all branches and providing four hours on Sundays at nearly half the branches. It should be noted though that even though the overall branch hours will decrease it is anticipated that the addition of Sunday hours at several branches is expected to result in unaffected performance impacts regarding branch hours in 2005-2006.

Media, languages, children's and popular reading materials continue to be heavily used areas of the Library collection. Measure S (the Library Parcel Tax), was successfully passed by the voters in 2004, allowing the Library to continue to provide a broad range of materials in many languages to fill customer demands.

Internet and Outreach Programs

Virtual visits to the library are projected to remain strong, as remote access to the library's resources will continue to be available 24/7, with a 2005-2006 forecast of 3.65 million visits to eBranch (the Library website). Customers can access their accounts online, and search for and reserve materials themselves. New features that have been added recently include online card applications and payment of fines online (E-commerce). A budget reduction in postage costs changes notification techniques to eliminate mailings for reserves in 2005-2006. This action results in notices for reserved materials being delivered to customers by e-mail or telephone only.

An important and popular service the library provides is free Internet access on library computers. Computer logons from library sites reached over 1.2 million in 2004-2005. In 2005-2006 the addition of several new branches will result in an increase in the number of computers available to the public. The pay-for-print service is also now available at all branches for customer convenience.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

Internet and Outreach Programs (Cont'd.)

Outreach to underserved populations of the City changed in 2003-2004 with the elimination of Bookmobile and Outreach Unit services. The Library continues, however, its dedication to developing partnerships in the community that enhance and support library services to these populations.

Innovative Service Delivery

The Library is fully implementing the service delivery principle “The San José Way,” previously piloted and modeled as Innovative Library Services, in order to reap workload efficiencies and staff acceptance of new cross-trained, flexible roles with improved customer service. As new bond-funded branch libraries are opened to the public, careful planning and progressive closures to provide staff redeployment to new facilities has minimized new operations and maintenance costs in the short term.








In 2005-2006, the Dr. Roberto Cruz Alum Rock and Rose Garden Branch Libraries, and the new Almaden Community Center and Branch Library are opening. Construction will continue for the Evergreen, Cambrian and Hillview branches; and construction will begin for the Edenvale and Joyce Ellington branches. Design will begin for the Pearl Avenue, Willow Glen, East San José Carnegie, Santa Teresa, and West Side branches. Staff resources are being shifted to cover new branch openings and service delivery, which impacts overall staffing levels. Currently the number of open branch sites has not exceeded the previous number of sites, but visits and circulation continue to increase at new branches.

As previously mentioned, this core service supports the Recreation and Cultural Services CSA outcome of *Vibrant Cultural, Learning, and Leisure Opportunities*. Trends related to this outcome include high demands for new materials and for 24/7 access to information and services. The library has continued to create efficiencies and align services with customer needs.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

Provide Access to Information, Library Materials, and Digital Resources Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of customers finding materials or information	89%	85%	80%	80%
 % of customers able to access basic services through self-service	64%	65%	60%	60%
 % of residents with a library card used within the last year	38%	38%	35%	34%
 % of searches/requests for information/materials completed within customer time requirements	91%	65%	70%	70%
 % of customers rating staff assistance as good or excellent				
- for helpfulness	83%	65%	65%	65%
- for promptness	83%	70%	70%	70%
- for courtesy	85%	70%	75%	80%
 % of residents that agree or strongly agree				
- that the variety and level of library collections and resources are good or excellent	60%	60%	60%	60%
- that library services are good or excellent	71%	71%	71%	70%
 % of residents rating facilities as good or excellent				
- in terms of hours	50%	60%	60%	60%
- in terms of condition	74%	65%	65%	75%
- in terms of location	84%	80%	80%	75%

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of items purchased	235,423	250,000	255,000	250,000
Number of items checked out	14,170,776	13,500,000	14,400,000	13,700,000
Number of reference questions	529,641	500,000	490,000	460,000
Number of visits to Library website (eBranch)	2,965,558	3,000,000	3,500,000	3,650,000
Number of customers trained to use information resources through library classes	2,056	1,500	1,000	500
Number of residents with library card used in the last year	180,000	180,000	185,000	170,000
Cost per capita to provide access to information, library materials and digital resources	\$27.56	\$27.00	\$28.25	\$27.00
% of library budget (operating and materials) spent on providing access to information, library materials and digital resources	80%	80%	80%	80%

Recreation & Cultural Services CSA

**Core Service: Provide Access to Information,
Library Materials and Digital Resources**
Library Department

Performance and Resource Overview (Cont'd.)

Provide Access to Information, Library Materials and Digital Resources Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 18,337,199	\$ 17,697,481	\$ 17,839,919	\$ 18,260,367	3.2%
Non-Personal/Equipment	3,154,538	2,906,390	2,948,840	3,292,680	13.3%
Total	\$ 21,491,737	\$ 20,603,871	\$ 20,788,759	\$ 21,553,047	4.6%
 Authorized Positions	 280.00	 260.24	 260.24	 270.31	 3.9%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. New Branch Facilities	3.50	267,565	267,565
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This action results in the Library Department receiving additional funding for custodial services, and creates 3.50 new positions for operating the new Dr. Roberto Cruz Alum Rock Branch Library. In 2005-2006 three branches are coming on-line (Almaden, Alum Rock and Rose Garden) and three branches are closing for renovations (Joyce Ellington, Pearl and Willow Glen). The net effect of these changes (and changes due to branches that came on-line or closed in 2004-2005) results in an additional \$52,000 needed for custodial services. Additionally, the City and Santa Clara County formed an agreement in which the County will reimburse the City for a proportional share of Alum Rock's expenses (the County will close their Alum Rock facility, which is located next door to the new facility). This results in an additional \$351,000 being received from the County, which covers capital expenditures, maintenance costs and provides funding for an additional 3.50 positions (1.0 Library Assistant, 1.0 Librarian II, .50 Library Clerk PT, .50 Library Page PT, .50 Library Aide PT) for the new facility. (Ongoing costs: \$272,266)

Performance Results:

Customer Satisfaction This action ensures that the new Dr. Roberto Cruz - Alum Rock Branch will have adequate staff to deliver and maintain library services similar to other San José Public Library branches. Customer satisfaction levels may change based on different hours and services provided by the San José Public Library in contrast to Santa Clara County Library services and hours.

Recreation & Cultural Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

2. Branch Library Hours	6.57	192,583	192,583
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This action, which crosses three core services (Promote Lifelong Learning and Provide Educational Support; Provide Access to Information, Library Materials and Digital Resources; and Strategic Support – Library Department), eliminates four hours of service per week to nearly half the branch libraries in San José. All branch libraries in San José are currently open 51 hours per week. This action results in all branches being open four fewer hours on Mondays (currently open for nine hours), however several branches are opening for four hours on Sundays instead. This action also reduces King Library service point coverage hours provided in Children, Teen and Adult services, References and Language/Media (3.0 positions out of 35.63 positions providing service point services, all of which are vacant). Finally, this action reduces systemwide non-personal/equipment services (primarily postage). The entire Branch Library Hours action adds a net total of 4.57 positions. A total of 5.73 positions are eliminated (2.0 Senior Library Clerk, 2.0 Librarian II PT, .73 Librarian II PT, .50 Library Page PT, and .50 Principal Office Specialist PT) and a total of 10.30 positions are added to ensure adequate staffing for branches to be open on Sundays (2.4 Library Page PT, 2.1 Librarian II PT, 1.8 Library Aide PT, 1.5 Library Clerk PT, 1.0 Principal Office Specialist, 1.0 Library Clerk, and .50 Network Technician II PT). As a result of this action, this core service is increased by a net total of 6.57 positions (2.0 Senior Library Clerk (1.0 of which is related to the King Library portion of the proposal), .50 Library Page PT, and .43 Librarian II PT are eliminated and 2.4 Library Page PT, 1.8 Library Aide PT, 1.8 Librarian II PT, 1.0 Principal Office Specialist, 1.0 Library Clerk, 1.0 Library Clerk PT, and .50 Network Technician II PT are added). (Ongoing costs: \$181,418)

Performance Results:

Cycle Time Performance targets are being maintained from the prior year. Although many branches will see a reduction in hours, overall performance will be offset by Sunday service at other branches.

3. Rebudget: Library Grants	304,140	304,140
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The rebudget of unexpended 2004-2005 funds will allow the Department to complete grant spending, including costs associated with the Smart Start Earmark Grant (\$297,640), Staff Education Grant (\$3,500), and the Small Business Grant (\$3,000). (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

2005-2006 Adopted Core Service Changes Total	10.07	764,288	764,288
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Recreation & Cultural Services CSA

Strategic Support *Library Department*

Strategic Support represents the services provided within departments that support and guide the provision of the core services. Strategic Support within the Library Department includes:

- | | |
|---|---|
| <input type="checkbox"/> Administration | <input type="checkbox"/> Library Branch Bond Program |
| <input type="checkbox"/> Business Office | <input type="checkbox"/> Community Awareness and |
| <input type="checkbox"/> Technology Services | Outreach |

Performance and Resource Overview

The Library Department has implemented streamlined, restructured, and innovated processes over the last five years to meet increased customer demand with shrinking resources in order to continue to provide excellent customer service. The “San José Way,” formerly known as the Innovative Library Service Model, is the primary mechanism for instituting change within our system, by exploring new techniques, which would allow staff more time to provide direct customer services. New roles for staff are being developed to maximize staff skills. Employee training programs are essential for staff to gain the tools to deal with new ways of working, but are becoming increasingly difficult to sustain.

The Library depends on the use of technology to help relieve staff of routine tasks, such as checking out materials with self-check machines. As new branches are being built, much thought is given to how to incorporate technology and streamline processes. With increased service days at some branches, consideration of alternate routes and materials handling processes is resulting in greater efficiencies with existing resources. Future improvements, such as automated returns and sorting systems, may require considerable capital investment; therefore, a reserve in the Library’s capital budget has been programmed, beginning in 2005-2006.

Recreation & Cultural Services CSA

Strategic Support Library Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 2,553,561	\$ 2,270,572	\$ 2,550,786	\$ 2,520,933	11.0%
Non-Personal/Equipment	433,283	1,033,040	963,675	1,030,149	(0.3%)
Total	\$ 2,986,844	\$ 3,303,612	\$ 3,514,461	\$ 3,551,082	7.5%
Authorized Positions	25.08	23.08	25.08	24.58	6.5%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Branch Library Hours	(0.50)	(29,853)	(29,853)
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This action, which crosses three core services (Promote Lifelong Learning and Provide Educational Support; Provide Access to Information, Library Materials and Digital Resources; and Strategic Support – Library Department), eliminates four hours of service per week to nearly half the branch libraries in San José. All branch libraries in San José are currently open 51 hours per week. This action results in all branches being open four fewer hours on Mondays (currently open for nine hours), however several branches are opening for four hours on Sundays instead. This action also reduces King Library service point coverage hours provided in Children, Teen and Adult services, References and Language/Media (3.0 positions out of 35.63 positions providing service point services, all of which are vacant). Finally, this action reduces systemwide non-personal/equipment services (primarily postage). The entire Branch Library Hours action adds a net total of 4.57 positions. A total of 5.73 positions are eliminated (2.0 Senior Library Clerk, 2.0 Librarian II PT, .73 Librarian II PT, .50 Library Page PT, and .50 Principal Office Specialist PT) and a total of 10.30 positions are added to ensure adequate staffing for branches to be open on Sundays (2.4 Library Page PT, 2.1 Librarian II PT, 1.8 Library Aide PT, 1.5 Library Clerk PT, 1.0 Principal Office Specialist, 1.0 Library Clerk, and .50 Network Technician II PT). As a result of this action, this core service is reduced by a .50 Principal Office Specialist PT. (Ongoing savings: \$29,853)

Performance Results:

Cycle Time Performance targets are being maintained from the prior year. Although many branches will see a reduction in hours, overall performance will be offset by Sunday service at other branches.

Recreation & Cultural Services CSA

Strategic Support *Library Department*

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)

2. Community Based Organizations Funding Reduction		(3,526)	(3,526)
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This action reduces funding for community based organizations by the same average percentage reduction as approved for non-public safety city service areas. For the Library Department, this action reflects a 8.2% reduction for the Books Aloud program, resulting in total savings of \$3,526 in this core service. The Library Department will work with this organization to minimize service delivery impacts. (Ongoing savings: \$3,526)

Performance Results:

Quality Service level impacts will be determined by each community based organization as appropriate.

Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

3. Rebudget: Supplies and Materials		70,000	0
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The rebudget of unexpended 2004-2005 funds will allow the Department to purchase supplies and materials for youth services, the summer reading program, and outreach and marketing efforts. Funding will also be used for user brochures, which include information on hours, locations and policies. These brochures are provided in several languages, including English, Spanish, Chinese, and Vietnamese. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

2005-2006 Adopted Strategic Support Changes Total	(0.50)	36,621	(33,379)
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Recreation & Cultural Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Parks, Recreation and Neighborhood Services Department includes:

- | | |
|---|--|
| <input type="checkbox"/> Budget and Fiscal Management Services | <input type="checkbox"/> Network and Computer Services |
| <input type="checkbox"/> Park Planning and Development | <input type="checkbox"/> Marketing and Public Information |
| | <input type="checkbox"/> Contracting Services |

Performance and Resource Overview

Strategic Support is comprised of three elements: leadership and management, administrative support, and park planning and development. The Department Director's Office provides leadership and management for all of the Department's services. Administrative Services provides centralized administrative support services and enables the Department's programs to be delivered to the community in a manner consistent with City administrative and fiscal requirements. Park planning and development advocates for and funds park, recreation and open space resources to expand recreational opportunities in San José.

The Community Facilities Development Division of Strategic Support coordinates the development and implementation of the Parks and Community Development Capital Program. This program implements the planning, acquisition, development, and protection of parks, recreation facilities, and open space areas that contribute to the high quality of life in San José through the stewardship of approximately 3,700 acres of parklands; 29 community, youth and senior centers; two lakes; and one zoo. In addition, the City has plans for the implementation of a proposed 100-mile system of trails and greenways that will provide a network of hiking, biking, jogging, and equestrian trails along the Coyote Creek, Guadalupe River, Los Gatos Creeks, and other major tributary streams.

In 2005-2006, the Marketing Division of PRNS will eliminate a 0.50 part-time supervisor position and \$46,000 in non-personal funding. Marketing will work to create additional sponsorships to minimize the impact of these reductions. The reduction of an Analyst position will result in the consolidation of department-wide support functions. The responsiveness of the Administrative Services unit will be impacted and more lead time will be needed for general operations support.

Also included in this document is an action to recognize ongoing funding from the Municipal Health Services Program for .30 Accounting Technician.

Recreation & Cultural Services CSA



Strategic Support

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Performance Measure Development

The Community Facilities cycle time measure is modified to reflect projects initiated as scheduled within the fiscal year to align with current service levels. New city-wide trail system highlights are added that relate to stages of development and provide a better sense of the activity in the program. The City Council will be informed of the progress of trail development on a quarterly basis.

Strategic Support Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given fiscal year	36%	50%	100%	50%
 % of projects initiated as scheduled in the fiscal year funded	100%	100%	100%	100%

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
% of city-wide trail system:				
- identified	N/A*	N/A*	N/A*	29%
- being studied	N/A*	N/A*	N/A*	10%
- being planned	N/A*	N/A*	N/A*	22%
- being designed	N/A*	N/A*	N/A*	3%
- under construction	N/A*	N/A*	N/A*	7%
- built and open	N/A*	N/A*	N/A*	30%

* New measure for 2005-2006

Recreation & Cultural Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 4,642,522	\$ 4,207,732	\$ 4,988,941	\$ 4,866,713	15.7%
Non-Personal/Equipment	733,114	624,894	659,791	613,917	(1.8%)
Total	\$ 5,375,636	\$ 4,832,626	\$ 5,648,732	\$ 5,480,630	13.4%
Authorized Positions	46.84	43.07	49.52	48.02	11.5%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. **Administration/Marketing Services Support** (1.50) (168,102) (192,807)

This action implements several approved reductions to the Marketing & Events Section of PRNS:

- A technical adjustment to shift funding of an Accounting Technician position from the General Fund to the Municipal Health Services Fund.
- This action, which crosses two core services (Community Strengthening Services, and Strategic Support – PRNS), eliminates a filled Analyst position that is funded 80% by the General Fund and 20% by the Healthy Neighborhood Venture Fund (HNVF). The duties of this position will be consolidated with those of an existing Analyst in the Administration Division that is funded 100% by the General Fund. This Analyst will now be 20% funded by HNVF, and 80% funded by the General Fund. The action in this core service reflects the net reduction of one General Fund position.
- General support to the PRNS Marketing and Events section will be reduced with the elimination of a 0.5 filled Gerontology Supervisor PT.
- 40% reduction to non-personal/equipment funding for events generating a savings of \$46,000. (Ongoing savings: \$131,184)

Performance Results:

No changes to current service levels are anticipated.

2005-2006 Adopted Strategic Support Changes Total	(1.50)	(168,102)	(192,807)
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2005-2006

OPERATING BUDGET

**RECREATION AND
CULTURAL SERVICES
CSA**

CITY-WIDE

Recreation & Cultural Services CSA

City-Wide Expenses

Overview

The Recreation and Cultural Services Program provides funding for high quality recreational, cultural, library, and community services to achieve the vision “to serve, foster and strengthen community by providing access to lifelong learning and opportunities to enjoy life.”

Budget Summary

City-Wide Expenses Resource Summary*	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Recreation and Cultural Services	\$ 19,627,701	\$ 19,319,170	\$ 16,706,037	\$ 21,057,357	9.0%
Total	\$ 19,627,701	\$ 19,319,170	\$ 16,706,037	\$ 21,057,357	9.0%
Authorized Positions	0.00	0.00	19.00	19.00	N/A

* For a complete listing of allocations for the Recreation and Cultural Services Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
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1. Animal Care and Services Program 139,000

This action adds 5.8 positions (1.0 Animal Shelter Coordinator, 1.0 Veterinarian PT, 3.0 Kennel Attendant PT and 0.8 Animal Health Technician PT) and partial funding for the costs of the positions (shown in the departmental summary) and associated non-personal/equipment to operate the clinic and maintain additional cages in the Animal Care and Service (ACS) program. Expansion of the facility and operation of a Spay/Neuter Clinic were approved by City Council in March 2005. It is anticipated that available savings in the ACS's current operating budget, combined with spay/neuter fees and increased licensing revenue will be able to accommodate the additional cost. The positions are included in Parks, Recreation and Neighborhood Services Department. (Ongoing costs: \$139,000)

2. Art Venture Fund Program Suspension (208,901)

This action suspends the Arts Venture Fund (AVF) for one year. The AVF was conducted for three years. Since the recession began, the arts constituency has indicated that the special projects supported by the AVF are a lesser priority than normal programming and day-to-day operations. As the recession eases, it is likely that the need for special opportunity support will re-emerge as an important community development stimulant. Therefore, this action calls for suspension, rather than elimination, of the AVF. (Ongoing savings: \$0)

Recreation & Cultural Services CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. Community Action and Pride Grant Program		(33,451)
This action reduces funding to the Community Action and Pride (CAP) Grant program by the same average percentage reduction as approved for non-public safety city service areas. This action reflects an 8.2% reduction. The Parks, Recreation, and Neighborhood Services Department will work with CAP grant recipients to minimize service delivery impacts. (Ongoing savings: \$33,451)		
4. Community Based Organizations Funding Reduction		(16,260)
This action reduces funding for community based organizations by the same average percentage reduction as for non-public safety city service areas. For the City-Wide Expenses Recreation and Cultural Services Program, this action reflects an 8.2% reduction for services, resulting in total savings of \$16,260. The affected organizations include: Emergency Housing Consortium Fireworks (\$2,019), Guadalupe Park and Gardens Park (\$5,319), San José Museum of Art School (\$2,913), and the San José Stage Company (\$6,009). The Parks, Recreation, and Neighborhood Services Department and the Office of Economic Development will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$16,260)		
5. San José Future Teachers Program		(100,000)
This action reduces, by one half, the Future Teacher Loan Program (from \$200,000 to \$100,000). With the available funding, up to 33 new loans for tuition/education expenses of \$3,000 each to students intending to become teachers will now be made in 2005-2006. (Ongoing savings: \$100,000)		
6. San José History Museum		25,000
This action restores \$25,000 to the operating subsidy in the coming year by reducing the contract by \$50,000, rather than the \$75,000 that is directed in the City's contract with History San José. History San José is the City's curator of City owned historic artifacts and is the operator of the History Museum at Kelley Park and Peralta Adobe at Fallon House. (Ongoing costs: \$25,000)		
7. Silicon Valley Football Classic		(100,000)
This action eliminates City support of the Silicon Valley Football Classic. The NCAA has decertified this game. (Ongoing savings: \$100,000)		

Recreation & Cultural Services CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
8. Miscellaneous Rebudgets		4,645,932
The rebudget of unexpended 2004-2005 funds will allow for the completion of the projects listed below in 2005-2006. (Ongoing costs: \$0)		
Animal Care and Services Program		496,060
Arts Venture Fund		198,000
CA 21st Century Learning Center Grants		1,263,000
Child Care Portable Debt Service Payments		2,000
Female Gang Intervention Program Grant		48,701
Hoffman/Via Monte Youth Center		650,000
Los Lagos Golf Course Netting		33,606
Mayor's Excellence in Education Awards Program		23,005
Neighborhood Revitalization Strategy		805,520
Networking of Remote Sites		38,922
San José BEST		168,402
San José Future Teachers Program		128,266
San José Recreational Swim Center		6,611
San José Smart Start Centers		110,000
Strong Neighborhoods Initiative Organizing & Implementation Team		323,299
Vietnamese Cultural Heritage Gardens		250,000
Weed and Seed – East San José		100,540
2005-2006 Adopted Program Changes Total	0.00	4,351,320

Recreation & Cultural Services CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves					
<i>Recreation and Cultural Services CSA Resource Summary*</i>	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 4,276,930	\$ 4,723,235	\$ 0	\$ 3,106,235	(34.2%)
Transfers to Other Funds	3,240,418	3,370,151	963,525	963,525	(71.4%)
Earmarked Reserves	0	7,908,276	1,430,000	12,610,143	59.5%
Total	\$ 7,517,348	\$ 16,001,662	\$ 2,393,525	\$ 16,679,903	4.2%
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Recreation and Cultural Services CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Rebudget of 2004-2005 Projects		2,727,235
This action provides for the rebudgeting of funding for completion of capital projects authorized in 2004-2005. Major projects in the Recreation and Cultural Services CSA include Tamien Station Skateboard Park (\$600,000), Parks and Recreation Bond Projects (\$588,000) and Southside Community Center Computer Portable (\$570,000). (Ongoing costs: \$0)		
2. Capital Contributions: Mayfair Pool Repair		379,000
This action provides funding for the repair of Mayfair Pool to ensure its operations for the 2006 summer swim season. (Ongoing costs: \$0)		
3. Earmarked Reserves: New Parks and Recreation and Library Facilities Maintenance Reserves Elimination		(680,000)
This action liquidates the Earmarked Reserves for New Parks and Recreation Facilities Maintenance (\$628,000) and New Library Facilities Maintenance (\$52,000). Elsewhere in this document, ongoing funding in these same amounts are allocated in the Parks, Recreation and Neighborhood Services Department (\$628,000) and Library Department (\$52,000) to maintain new facilities projected to become operational in 2005-2006. (Ongoing savings: \$985,916)		

Recreation & Cultural Services CSA

General Fund Capital, Transfers, and Reserves

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
4. Earmarked Reserves: Hayes Mansion Debt Service		1,600,000
This action places into reserve, funding which is currently projected to be necessary next fiscal year to subsidize a portion of the required debt service payments for the Hayes Mansion. All debt service, maintenance and operations costs are funded in the Community Facilities Revenue Fund. Current projections indicate that revenues for 2005-2006 in that fund will not be sufficient to cover all of the required debt service requirements. (Ongoing costs: \$0)		
5. Earmarked Reserves: Rebudgets		10,260,143
This action provides for the rebudgeting of the Enhanced Parks Maintenance Reserve (\$5,260,143) and the Hayes Conference Center Line of Credit Reserve (\$5,000,000). (Ongoing costs: \$0)		
2005-2006 Adopted Program Changes Total	N/A	14,286,378